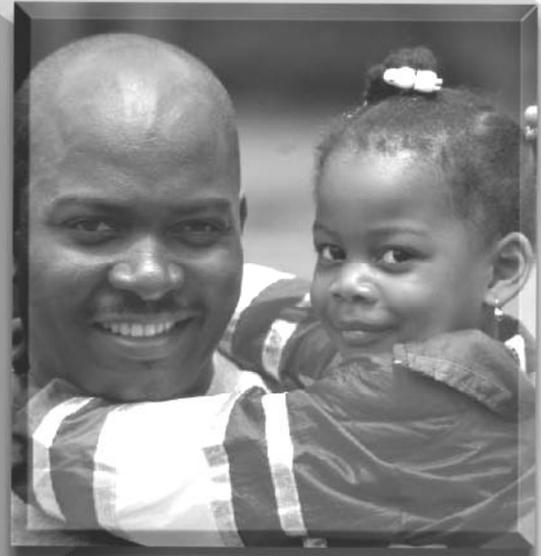




**Los Angeles County
Children and Families Budget
Fiscal Year 2003-04**



County of Los Angeles
Children and Families Budget
Fiscal Year 2003-04

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Children's Planning Council, *Yolie Flores Aguliar*
New Directions Task Force, *Bryce Yokomizo*

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**Message from
Chief Administrative Officer
David E. Janssen**

Section One



**FISCAL YEAR 2003-04
CHILDREN AND FAMILIES BUDGET**



**David E. Janssen,
Chief Administrative Officer**

Introduction

The Children and Families Budget is presented as an Addendum to the County’s Proposed Budget to provide the Board of Supervisors, County departments, and the community with a program performance budget that links performance measures with budget allocations, actual expenditures, and funding sources. This Budget is designed to measure the contribution the County and its partners are making toward improving the five Board-approved outcome areas for children and families:

- Good Health
- Safety and Survival
- Economic Well-Being
- Social and Emotional Well-Being
- Education/Workforce Readiness

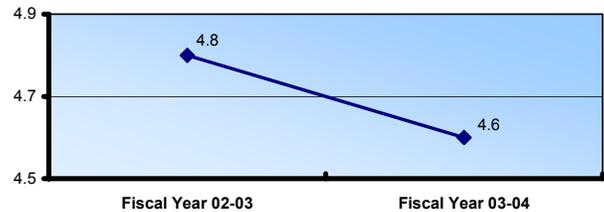
This is the second year of a five year implementation plan to restructure the Children and Families Budget which is being undertaken in partnership with the Children’s Planning Council (CPC), the New Directions Task Force (NDF), and my office’s Service Integration Branch. County departments were required to submit program budgets for 25 percent of their program inventory and begin identifying the specific revenue detail for individual programs serving children and families.

The Children and Families Budget will include 100 percent of all County programs serving children and families and meet the goal of providing a comprehensive program performance and results budget, by no later than Fiscal Year (FY) 2006-07. Full implementation will reflect completion of the County’s current change process for institutionalizing efforts to evaluate data on a real time basis to assess how well services are being provided, and what are the results of the services: is anyone better off?

Children and Families Budget Overview

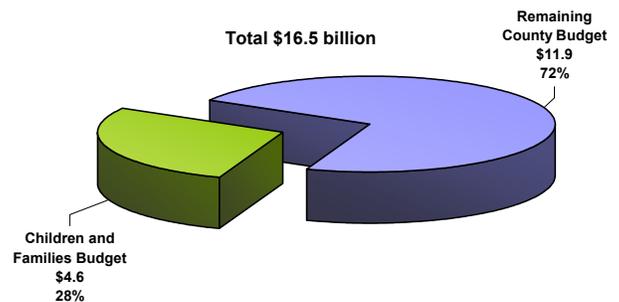
The FY 2003-04 Children and Families Budget is \$4.6 billion which reflects a 5 percent decrease in net appropriation of approximately \$200 million as compared to FY 2002-03.

**History of Proposed Budget for
Children and Families Programs**
(in billions)



The proposed spending for children and families accounts for 28 percent of the total County Proposed Budget of \$16.5 billion.

**FY 2003-04 County Proposed Budget vs.
Children and Families Budget**

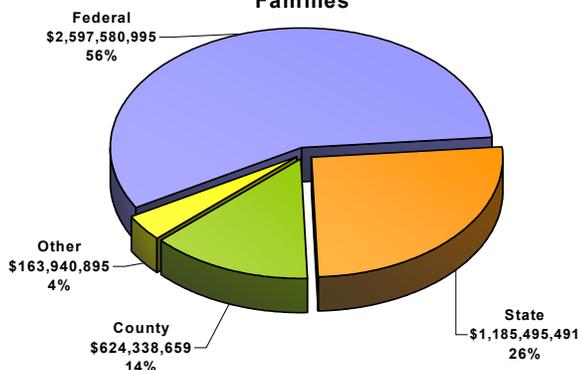


Once again, twenty-two County departments submitted programs for inclusion in the Children and Families Budget, however, the number of programs submitted decreased from 175 to 104.

The decreased number of programs reflects 24 programs eliminated as a result of budget reductions. The remaining 47 programs were removed from the inventory due to program reorganization and/or consolidation.

The programs serving children and families are funded by Federal, State, County, and other funds. However, Federal and State funding collectively provides 82 percent of the funding which includes associated categorical program funding restrictions that often serve as barriers to providing integrated services that are able to improve outcomes for children and families. County departments have identified 68 unique program funding sources with the Department of Children and Family Services (DCFS) claiming and accounting for the greatest number (18) of different funding streams.

**Comparison of Revenue Streams
for Programs Serving Children and
Families**



County departments are subject to separate laws, financial regulations, program requirements, and governance structures that prevent sharing of information/data; create unnecessary financial accounting complexities; perpetuate duplicative and fragmented service delivery; and make navigating the health and human services delivery system extremely difficult and burdensome.

Children and families are often served by a variety of County programs and community organizations. Identifying County department program goals and measuring their performance and results increases awareness of existing efforts, encourages collaboration, identifies opportunities to maximize resources, and facilitates collective interaction with families.

Budget Issues

The current economic downturn, national security uncertainties, and reductions in State revenues continue to impact the County's budget. The County's March 2003 forecast projected a local budget funding shortfall of \$205.4 million. Excluding health services, the County's FY 2003-04 general fund forecast reflects \$777.2 million in additional costs which are partially offset by \$571.8 million in anticipated additional revenues and deletion of one-time expenses.

This projected shortfall does not take into account the unknown impact that the Governor's projected \$34.6 billion State budget gap will have on the County. The Governor has proposed to balance the budget through tax/fee increases, cuts/savings, fund shifts, loans/borrowing, and realignment of State programs to local government.

Programs proposed for realignment include child welfare services, foster care, child care, adoptions assistance, the Health Communities program, long-term care (In-Home Supportive Services), mental health, substance abuse, and a variety of other programs. Although realignment maximizes local control to improve the delivery of services, current projections indicate the costs for proposed realigned programs will grow faster than the shifted revenue sources. Therefore, the proposed realignment may merely represent a shifting of the State budget problem to the counties, creating additional unfunded mandates.

The State's FY 2003-04 expenditures for health and human services represent 28.3 percent of the total State Budget. The State spends over 57 cents of every General Fund dollar on Kindergarten thru 12th grade and higher education. Education, health and human services, and public safety expenditures constitute over 90 percent of all State General Fund expenditures.

Children and Family Initiatives in Los Angeles County

County managers are partnering with community representatives to transform the health and human services delivery system so that it is able to more



quickly adjust to the changing needs of children and families; support family and community capacity building; and operate in a more efficient, effective, and integrated manner. Best practices and lessons learned are being shared and reviewed to identify strategies for improving business processes that have a direct impact on achieving desired results.

One of the first steps taken to focus the County on achieving its current change process, was the development of the County's Strategic Plan which established a common vision for the County. Goal 5 of the County's Strategic Plan, Children and Families' Well-Being, has further established shared values, goals, and objectives for County and community representatives to collaboratively work together to improve outcomes for children and families.

During the past two years, substantial progress has been made to lay the foundation for changing the way the County does business, integrating multi-agency services, and improving children and families' access to needed information and services. The highlights of the collective work accomplished by over 400 County and community representatives include:

- ✓ Distribution of a single page matrix in multiple languages which provides information on key health and human service program eligibility requirements, needed documentation for completing application for service, and contact information for applying.
- ✓ Implementation of a plan to develop an Internet-accessible application for quickly and easily identifying Federal, State, and County programs and services for which a family may be eligible to access based on answering a few questions regarding their unique circumstances.
- ✓ Establishment of health and human services Customer Service and Satisfaction Standards to ensure families are treated with respect and courtesy in every interaction they have with County departments, contract service providers, and community partners.
- ✓ Development of departmental program designs to confirm achievement of targeted outcomes through the identification of performance measures, goals, project management action plans, and business process improvements.
- ✓ Adoption of Principles for Partnering that serve as statements of best practices to guide County departments and community partners in their ongoing work to design initiatives intended to improve outcomes for children and families.
- ✓ Adoption of standard and consistent health and human services contracting language in Request for Proposals (RFP's) and contracts which emphasizes shared values, goals, standards for delivering service, and processes for measuring performance and results.
- ✓ Establishment of a Design Team to develop an Integrated Family Service System (IFSS) to respond to the needs of children in out-of-home care and families receiving two or more services from either DCFS, DMH, CalWORKs (DPSS), or Juvenile Probation.
- ✓ Implementation of a revenue maximization plan to further pursue opportunities within three Federal entitlement sources: IV-E Foster Care, Title XIX Medicaid-Targeted Case Management (TCM) and Medicaid Administrative (MA) activities. Opportunities to leverage First 5 LA (formerly Proposition 10) funds with County funding sources are also being pursued.
- ✓ Development of criteria and parameters for NDTF member agencies to annually identify departmental priorities, conduct cross-agency review of departmental priorities, and apprise and seek support from stakeholders.
- ✓ Development of a Strategic Plan to create a Countywide Long-Term Care System for improving outcomes for elderly and disabled adults.

- ✓ Adoption of County policy to support the development of Family Resource Centers that enable County residents to come to a single location for multi-agency health and human services assessment, obtainment of services, and coordinated referral to partnering service providers.
- ✓ Development of a Strategic Plan to enhance care services.

All of these efforts combined are moving the County closer to making services more accessible, customer friendly, better coordinated, and outcome-focused. The County and its partners are collectively continuing to foster a shared commitment to achieve a common vision, goals, and standards for providing the highest level of quality services.

The County, on its own, cannot meet all of the needs that families have, therefore, partnering with the community is essential for developing a seamless health and human service delivery system that is responsive, professional, accountable, and caring. It is encouraging to see that the commitment to improve services and outcomes for children and families has not faded; instead the momentum for change continues to grow.

With Phase I of the County's Strategic Plan Goal 5: Children and Families' Well-Being substantially completed, key stakeholders and the NDTF identified additional strategic objectives. In December 2002, the County Board of Supervisors adopted Phase II of Goal 5 as part of their approval of the updated County Strategic Plan.

To further clarify the impact of Goal 5 on the residents of Los Angeles County, a family was defined as a support group of people consisting of children, their caregiver, and other adults, including seniors, who relate to each other and are interdependent for meeting their basic living needs. Many of our senior residents are serving as primary caregivers for our children and/or are in need of long-term care and support.

Key objectives under Strategy 1 for further implementing integrated service delivery initiatives include: initiating an action plan and identifying resources to implement mental health and substance abuse screening and assessment for all children entering out-of-home placement for the foster care and juvenile justice system; piloting implementation of a Web-enabled Internet accessible Centralized Eligibility List for increasing access to subsidized child care services for income-eligible families; developing plans to increase the capacity of child care providers and programs to appropriately service children with disabilities and other special needs; and implementing the approved Service Integration Action Plan recommendations for enhancing access to services, customer service and satisfaction, multi-agency service delivery, data/information sharing, and funding for services.

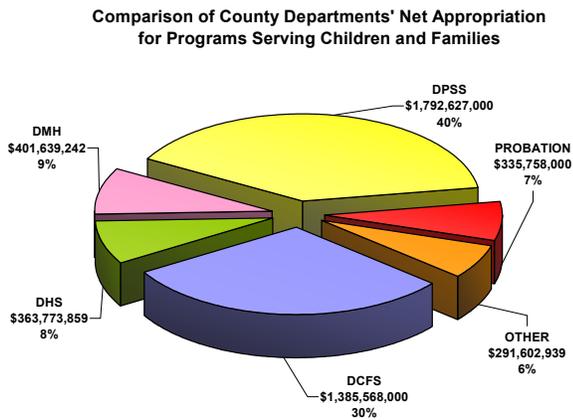
Strategy 2 is focusing on establishing alignment among stakeholders on health and human services priorities for improving outcomes, key objectives include: initiating a comprehensive action plan to reduce the length of stay for children in out-of-home placement and increase the number of permanent families for children in foster care through reunification, relative caregiver guardianship, or adoption; confirming roles and areas of involvement for key stakeholders in support of departmental priorities; and implementing strategic plans for Child Care and Long-Term Care for elderly and disabled adults.

Strategy 3 is focusing on completing implementation of a system to measure progress toward the five outcomes for children and families which includes: establishing data collection and analytical processes for institutionalizing the use of program performance measures for decision-making and strategic planning; piloting an Outcomes Screening Tool to ensure health and human services are effectively contributing to improved outcomes for children and families served; and completing implementation of the restructured Children and Families Budget. As departments establish their annual priorities, additional strategies will be considered in support of achieving Goal 5 and the other goals of the County's Strategic Plan.

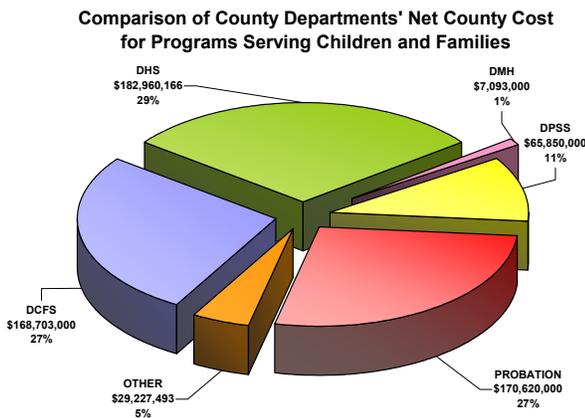


DEPARTMENTS WITH LARGEST BUDGETS FOR PROGRAMS SERVING CHILDREN AND FAMILIES

The proposed budgets for DPSS, DHS, DMH, DCFS, and Probation account for 94 percent of the total Children and Families Budget. Of these five departments, DPSS has the largest proportion representing 40 percent and DCFS has the second largest proportion representing 30 percent of the total net appropriation of funds serving children and families.



The net County cost for programs serving children and families is \$624 million. This represents 17 percent of the total net County cost for the County's Proposed FY 2003-04 Budget, which is \$3.7 billion.



Department of Public Social Services

The FY 2003-04 Proposed Budget for DPSS is \$3.0 billion which reflects a four percent net appropriation decrease of approximately \$112 million; elimination of 232 positions; and a \$31 million increase in net County cost as compared to FY 2002-03. Significant reductions include \$29.1 million in the California Work Opportunities and Responsibility to Kids (CalWORKs) program and \$138.5 million in Performance Incentives funding and corresponding services to CalWORKs participants.

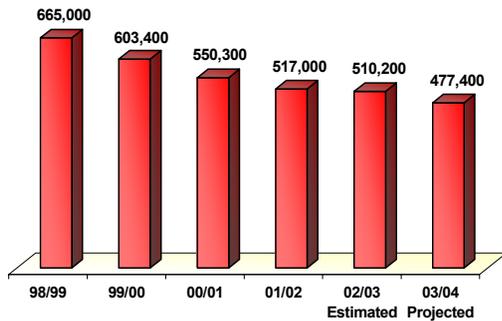
Reductions are partially offset by increases in funding for welfare-to-work services previously funded by Performance Incentives; child care provider payments; mental health and substance abuse treatment; quality control and program support activities; and implementation of projects for the Los Angeles Eligibility, Automated Determination, Evaluation, and Reporting (LEADER) system.

Additional funding is also included to support the projected 30.4 percent increase in the Medi-Cal caseload; 77.5 percent increase in the Non-Assistance Food Stamps; 5.9 percent increase in In-Home Supportive Services (IHSS) administrative costs; additional operating costs; and unavoidable costs primarily associated with increases in salaries and employee benefits, retiree health insurance, workers' compensation, and long-term disability.

The Governor's FY 2003-04 Proposed State Budget includes a proposal to realign certain programs, including IHSS and Cash Assistance Program for Immigrants (CAPI), and to transfer program responsibilities to the counties with costs offset by a dedicated revenue stream. Due to uncertainty regarding eventual enactment of the Governor's proposal, the County's FY 2003-04 Proposed Budget does not reflect the net County cost impact of the realignment proposal.

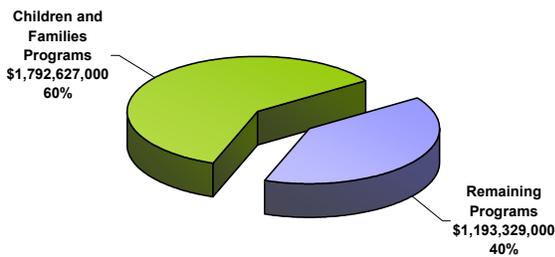
The CalWORKs program represents a significant proportion of the Department's budget. It provides eligible adults who have children with temporary financial assistance and supportive services to enable them to transition from welfare-to-work and achieve economic self-sufficiency. The following chart identifies the declining trend in the number of CalWORKs cases in the County of Los Angeles.

California Work Opportunity and Responsibility to Kids



DPSS has allocated nearly \$1.8 billion, approximately 60 percent of their total Proposed Budget of almost \$3.0 billion to programs serving children and families. This represents a 5 percent decrease from FY 2002-03.

DPSS Proposed Budget - \$3.0 billion



Department of Health Services

The FY 2003-04 Proposed Budget for DHS is \$4.6 billion which reflects the continued implementation of the Department's System Redesign Plan to address its chronic funding challenges. To meet the minimum maintenance-of-effort requirement and fully fund the Proposed Budget, the County has included \$197.5 million in designation (reserve funds) and \$623.2 million in net County cost funding.

The Proposed Budget reflects \$174.5 million in savings from continued implementation of Scenario III of the System Redesign Plan approved by the Board of Supervisors. These savings include: closure of Rancho Los Amigos National Rehabilitation Center (RLANRC); operational efficiencies at Martin Luther King/Drew Medical Center; acute bed reductions at LAC+USC Medical Center; conversion of High Desert Hospital to a Multi-Service Ambulatory Care Center (MACC); system-wide restructuring of psychiatric services; development of a consistent staffing model at all comprehensive health centers; efficiencies in the Antelope Valley/DHS Partnership; reduction in the Private/Public Partnership Programs; and outsourcing of administrative functions in the Office of Managed Care/Community Health Plan (CHP).

Voter-approved Measure B special tax revenue for trauma center, emergency services, and Bioterrorism Response is not included in the Proposed Budget. It is anticipated that the recommended use of Measure B revenue in the Department's operating budgets will be included during the final changes phase of the budget process.

The Proposed Budget also reflects reductions of \$45.5 million in Waiver revenues and \$5.5 million in Senate Bill (SB) 855 Disproportionate Share Hospital (DSH) net revenue, partially offset by a one-time increase of \$20.5 million in the Community Health Plan (CHP) revenue. The budget also includes a net reduction of 642.3 positions, resulting primarily from the reduction of budgeted positions associated with the RLANRC closure and outsourcing of CHP administrative functions. These staffing reductions are partially offset by increases in budgeted positions for the



State nurse-to-patient staffing requirements and Waiver-related programs, as well as public health, environmental health, HIV/AIDS, and family medicine programs.

Funding in the DHS Proposed Budget will cover increased operational costs associated with fixed and other employee benefits; nurse-to-patient staffing requirements; use of pharmaceuticals; and expansion of the Waiver commitments for Clinical Resources Management-Disease Management Programs.

DHS has allocated nearly \$364 million, 8 percent of their total Proposed Budget of almost \$4.6 billion to programs serving children and families. This represents approximately a one percent decrease from FY 2002-03.

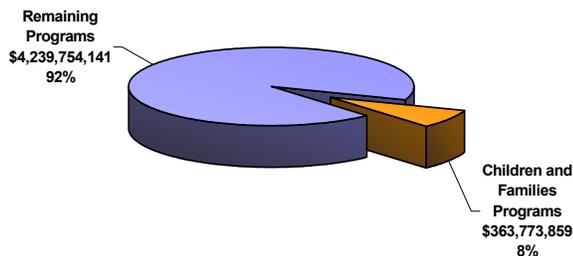
conjunction with the Los Angeles Mental Health Court. Additional funding is also included for unavoidable operational cost increases, such as workers' compensation, retiree health insurance, long-term disability, other employee salary and benefits, higher rents and leases, and central services provided by other County departments.

Funding decreases resulted from projected savings associated with reduced utilization of inpatient beds at the State Hospital; reductions in one-time costs associated with the implementation of the Federal Health Insurance Portability and Accountability Act (HIPAA); and a reduction through productivity measures and reduced pharmaceutical purchases. Grant funding reductions are included for Substance Abuse Mental Health Services Administration (SAMHSA) and Mentally Ill Offender Crime Reduction (MIOCR) program services.

The Proposed Budget also includes \$35.9 million in one-time funding sources that are anticipated to be depleted by FY 2004-05. To address the shortfall created by the use of these one-time funds, DMH will develop a multi-year curtailment plan that will reduce services to indigent clients in FY 2003-04 by \$10.0 million.

DMH has allocated nearly \$402 million, approximately 39 percent of their total Proposed Budget of almost \$1.0 billion to programs serving children and families. This represents a 43 percent increase from FY 2002-03.

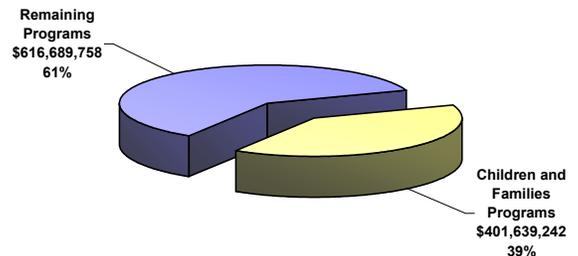
DHS Proposed Budget - \$4.6 billion



Department of Mental Health

The FY 2003-04 Proposed Budget for DMH is \$1.0 billion and provides for funding to meet the minimum maintenance-of-effort requirement. An additional \$19.7 million in net appropriation is included as compared to FY 2002-03 to support the following enhanced services: expansion of mental health services provided by private contract providers, primarily to Medi-Cal eligible children; restoration of the CalWORKs mental health program; increased services for children who are placed out-of-State and qualify under the State-mandated Special Education Pupil program; expanded Family Preservation comprehensive community networks; and implementation of a pilot Assisted Outpatient Treatment program in

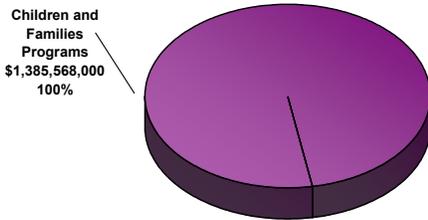
DMH Proposed Budget - \$1.0 billion



Department of Children and Family Services

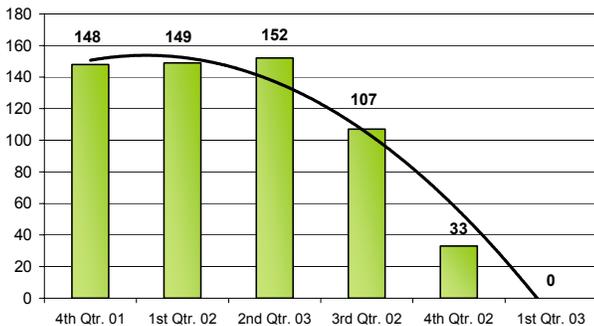
The FY 2003-04 Proposed Budget for DCFS is just under \$1.4 billion which reflects a net appropriation decrease of approximately \$16 million and a net County cost increase of \$24.9 million as compared to FY 2002-03. Reductions are resulting from the loss in Federal Emergency Assistance (EA) Temporary Assistance to Needy Families (TANF), Long-Term Family Self-Sufficiency program funding, and State Sales Tax Realignment revenue.

DCFS Proposed Budget - \$1.4 billion



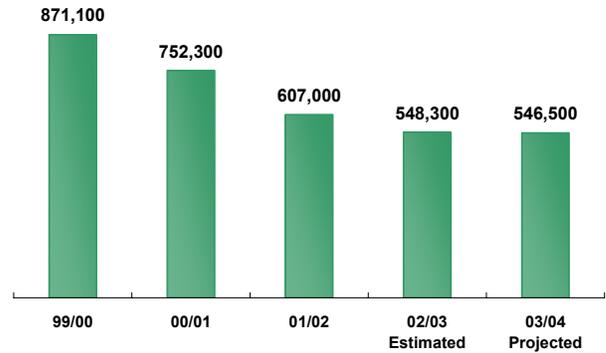
A major change in the DCFS Proposed Budget is the closure of the MacLaren Children's Center (MCC), the County's shelter for abused and neglected dependent children. Of the \$17.8 million in net County cost funding budgeted for MCC in FY 2002-03, \$8.3 million has been shifted within the Department's Budget to support newly developed alternative services and placement resources for the type of youth previously served by MCC, and \$9.5 million was transferred to the Provisional Financing Uses (PFU) budget pending future program development.

MacLaren Children's Center Population
4th Qtr 2001 to 1st Qtr 2003



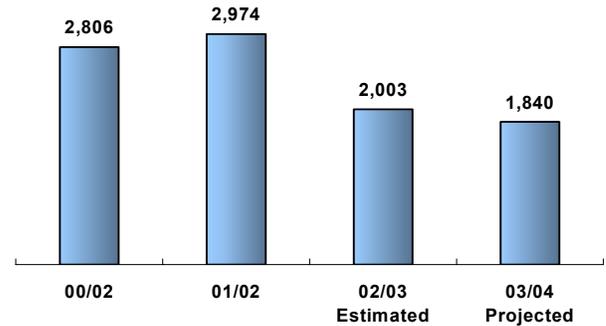
The following charts reflect the actual, estimated, and projected size of the child protection caseload which includes mandated emergency response, family maintenance and reunification, and permanent placement services.

Child Protective Services Caseload



The following chart indicates the actual, estimated, and projected number of children adopted and placed with a permanent family.

Adoptions



Probation Department

The FY 2003-04 Proposed Budget for Probation is \$482.8 million which represents a 3 percent net appropriation decrease of approximately \$14 million. The Proposed Budget reflects a net County cost decrease of \$10.4 million resulting from several programmatic curtailments needed to address the County's projected funding deficit for FY 2003-04. These cuts include: closure of a probation camp; reduction in adult investigation services; reduction in pretrial supervised release



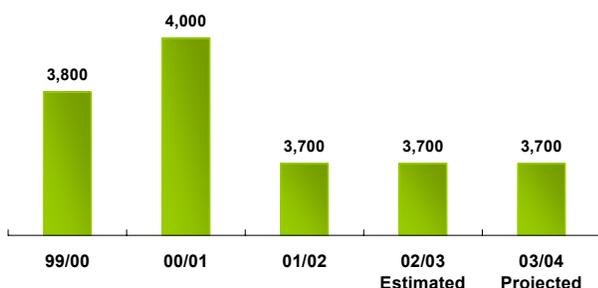
services; elimination of the Post Disposition Program; elimination of 56 community-based contracts which provide counseling services to minors and their families; elimination of three community-based day treatment contracts; and reduction in staff training positions. In addition, the Proposed Budget also includes \$9.2 million in unavoidable operational cost increases, such as workers' compensation, retiree health insurance, long-term disability, and overtime.

The Proposed Budget also includes the discontinuance of the Work Furlough Program due to the expiration of the contract; elimination of one-time funding to address the Department of Justice's facility maintenance concerns related to their investigation of the three juvenile halls; and significant group home and California Youth Authority cost savings.

To reduce workers compensation costs, a Risk Management Services unit is being created and additional financial evaluation services are included to improve probationer collections. The Proposed Budget also includes enhanced investment in information technology systems to improve the functionality and effectiveness of the current juvenile and adult systems which are anticipated to achieve immediate and long-term operational and cost savings benefits. These increased costs are fully offset by anticipated group home savings.

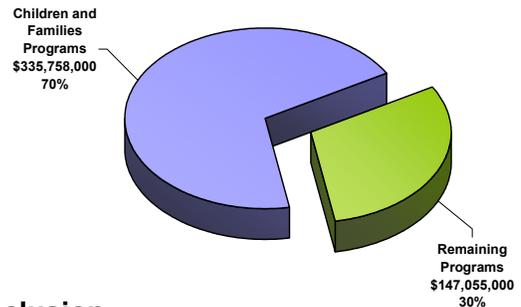
The Probation Department's juvenile hall population is comprised of minors, ages 8 to 18, who are awaiting adjudication and disposition of legal matters. The post adjudication camp population receives treatment, care custody, and training to support rehabilitation. The population for the juvenile halls and camps is projected to remain level at 3,700.

Population of the Probation Department's Juvenile Halls and Camps



Probation has allocated approximately \$336 million, 70 percent of their total Proposed Budget of nearly \$483 million to programs serving children and families. This represents almost a three percent decrease from FY 2002-03.

Probation Proposed Budget - \$483 million



Conclusion

The budgets of these five departments and the remaining 17 County Departments are collectively supporting the County's efforts to improve outcomes for children and families.

The NDTF, which includes thirteen County department heads and five agency representatives, will continue their efforts to design a seamless social services delivery model as instructed by the Board of Supervisors. The involvement of key stakeholders and partnerships with community representatives is an essential ongoing component of the design process. These efforts will continue to be supported by my office's Service Integration Branch which was created by the Board to support and coordinate collaborative policy development initiatives; to assist County departments integrate services; and to help provide children and families with needed information.

The County's Proposed Budget of \$4.6 billion in funding for programs serving children and families may be reduced as part of final changes once the impact of the State's Budget is confirmed. In this time of fiscal uncertainty, it is imperative that we ensure our services are being provided in the most cost efficient and effective manner. Our success in helping improve the lives of the children and families we serve is dependent on changing the way we do business; building relationships based on respect; maximizing available resources; and empowering families and communities to achieve self-sufficiency.



**Efforts to Improve
Outcomes for
Children and Families**

Section Two



Efforts to Improve Outcomes for Children and Families

Recognizing that no single department or strategy – in isolation – can achieve the County's outcomes for children and families, consensus emerged among County and community leaders that making substantial improvement towards integrating the County's health and human services system is necessary to improve the well-being of children and families.

Service Integration Action Plan (SIAP)

Together, the County and its community partners have identified the following set of overarching values and goals to guide efforts for evolving the delivery of health and human services to be more child- and family-focused.

- Families are treated with respect in every encounter they have with the health, educational, and social services systems.
- Families can easily access a broad range of services to address their needs, build on their strengths, and achieve their goals.
- There is no "wrong door": wherever a family enters the system is the right place.
- Families receive services tailored to their unique situations and needs.
- Service providers and advocates involve families in the process of determining service plans, and proactively provide families with coordinated and comprehensive information, services, and resources.
- The County service system is flexible, able to respond to service demands for both the Countywide population and specific population groups.
- The County service system acts to strengthen communities, recognizing that just as individuals live in families, families live in communities.
- In supporting families and communities, County agencies work seamlessly with public and private service providers, community-based organizations, and other community partners.

- County agencies and their partners work together seamlessly to demonstrate substantial progress towards making the system more strength-based, family-focused, culturally-competent, accessible, user-friendly, responsive, cohesive, efficient, professional, and accountable.
- County agencies and their partners focus on administrative and operational enhancements to optimize the sharing of information, resources, and best practices while also protecting the privacy rights of families.
- County agencies and their partners pursue multi-disciplinary service delivery, a single service plan, staff development opportunities, infrastructure enhancements, customer service and satisfaction evaluation, and revenue maximization.
- County agencies and their partners create incentives to reinforce the direction toward service integration and a seamless service delivery system.
- The County health and human services system embraces a commitment to the disciplined pursuit of results accountability across systems. Specifically, any strategy designed to improve the County human services system for children and families should ultimately be judged by whether it helps achieve the County's five outcomes for children and families: good health, safety and survival, economic well-being, social and emotional well-being, and education and workforce readiness.

Goal 5: Children and Families' Well-Being

Establishment of a common commitment and focus supported the creation of the County Strategic Plan Goal 5: Children and Families' Well-Being. Goal 5 serves as a planning tool for implementing new and emerging strategies and initiatives geared towards improving the lives of children and families. Phase I of Goal 5 was approved by the NDTF in February 2001 and was substantially implemented by July 2002. Phase II of Goal 5 includes additional strategies and objectives that were adopted in November 2002.



Effective communication, coordination, and collaboration; deployment of multiple strategies; and integration of services across functional and jurisdictional boundaries by and between County departments, contracting partners, and community stakeholders, is required to develop solutions for the myriad of issues affecting children and families. The SIAP implementation recommendations that resulted from Workgroups, comprised of over 400 County department and community representatives, are being launched which include the following:

- ❖ **The Most Commonly Required Documents (MCRD)** information sheet is a one-page matrix identifying key County-administered health and human services. This tool enhances the ability of County and community agency staff to assist families in accessing services and identifying eligibility requirements, contact information, and documents needed to apply for program services.
- ❖ **A Los Angeles Services Identification and Referral (LASIR)** Internet-accessible application is being developed to improve access to health and human services. It will enable residents and staff of County departments and community and faith-based organizations, to quickly and easily identify programs and services that a family may be eligible to receive.
- ❖ **The Universal Face Sheet (UFS)** serves as a common service application form to help families prepare for accessing services. Families are currently asked to tell their story repeatedly as they access services provided by multiple agencies. The UFS is a first step to identify common information needed to complete multiple intake processes. Development of automated information exchange processes are being explored to reduce the number of forms families are requested to fill out and reduce current duplicative data entry of information into various County legacy systems.
- ❖ **Customer Service and Satisfaction Standards** to ensure families are treated with respect and courtesy whenever they

interact with County departments and their community partners are being implemented. Program designs have been developed to achieve the following standards:

- **Personal Service Delivery**
The service delivery team – staff and volunteers – will treat customers and each other with courtesy, dignity, and respect.
 - Introduce themselves by name
 - Listen carefully and patiently to customers
 - Be responsive to cultural and linguistic needs
 - Explain procedures clearly
 - Build on the strengths of families and communities
- **Service Access**
Service providers will work proactively to facilitate customer access to services.
 - Provide services as promptly as possible
 - Provide clear directions and service information
 - Outreach to the community and promote available services
 - Involve families in service plan development
 - Follow-up to ensure appropriate delivery of services
- **Service Environment**
Service providers will deliver services in a clean, safe, and welcoming environment, which supports the effective delivery of services.
 - Ensure a safe environment
 - Ensure a professional atmosphere
 - Display vision, mission, and values statements
 - Provide a clean and comfortable waiting area
 - Ensure privacy
 - Post complaint and appeals procedures



- ❖ **Principles for Partnering** statements of best practices are guiding County departments and community partners in their ongoing work to design initiatives to improve outcomes for children and families based on mutual respect and accountability. These principles support the evolution of a service delivery system that contributes to capacity building for both families and the community.
- ❖ **An Integrated Family Services System (IFSS) Design Team** has been established to develop a conceptual design for integrating the delivery of services provided to children in out-of-home care and families receiving two or more of the following services: CalWORKS (DPSS), Child Protective Services (DCFS), Mental Health (DMH), or Juvenile Probation (Probation). The IFSS is intended to respond to the needs of children and families in a holistic, integrated, and individualized manner.
- ❖ **Standard and consistent contracting processes** are being established based on best practices. Standardizing solicitation documents and contracts, as well as implementing consistent processes for enhancing the quality and delivery of services will help the County and its partners achieve shared values and goals; customer service and satisfaction standards; and improved outcomes.
- ❖ **Piloting of an Outcomes Screening Tool (OST)**, will support the direct collection of data related to determining if outcomes for children and families are improving. The OST was developed for use by County and non-County agencies to institutionalize efforts to build on the strengths of children and families, enhance the identification of services needed, and stimulate referrals for needed services from partnering agencies.
- ❖ **A Revenue Maximization Plan** has been developed and implemented to pursue new funding opportunities within three Federal entitlement sources: IV-E Foster Care, Title XIX Medicaid–Targeted Case Management (TCM), and Medicaid Administrative (MA) activities.

County health and human services departments are also developing a coordinated process to **annually identify key measurable priorities** in relation to the deployment of departmental resources and delivery of services. Stakeholders will be involved in the priority setting process and roles will be established to support the achievement of priorities.

Emphasis will also be placed on working with County departments to implement and institutionalize **performance measurement data collection and analytical processes** for making informed day-to-day management decisions for enhancing how well services are provided and the results of services.

Family Service Centers

The Board of Supervisors adopted a policy for developing co-located and integrated multi-agency Family Service Centers that provide accessible, community-based health and human services. The County is confirming opportunities to design Centers that will provide essential assessments, services, and coordinated referrals that are linked to a range of County and community resources that are family-focused, culturally-sensitive, responsive, and accessible. Multi-agency staff functions will be fully integrated in the Centers. The most important factor in planning will be the child and family, rather than categorical program funding requirements.

School Readiness Initiative

In Los Angeles County, the concern over a child's readiness for school and his/her success in school has become paramount and, as a result, an entry point for addressing the five outcomes for children and families. Indeed, for children to be ready for school, they must have good health, experience social and emotional well-being, be safe, and have economic well-being. The focus on school readiness – a consensus reached in 2001 by the County and its community partners – is also serving to help demonstrate the power of joint, coordinated action. More important, it is a promising vehicle for engaging parents and communities, given that this issue cuts across all geographic regions, socio-economic status, and ethnic groups.



In 2002, the Board of Supervisors requested the Children's Planning Council, in partnership with the First 5 LA Commission, to convene a workgroup to develop a core set of school readiness indicators. This workgroup includes members and research partners of CPC and First 5 LA: County departments; schools; Head Start; United Way; Service Planning Area and American Indian Children's Councils; and other community leaders and partners.

The framework adopted by the workgroup utilizes the four elements of school readiness defined by the National Education Goals Panel (children ready for school, schools ready for children, and families and communities supporting children) and the five outcomes for children and families adopted by the Board of Supervisors. Indicator data will help the community develop coordinated strategies and establish a clear focus on what measures they need to impact, as well as help County departments and agencies set their priorities. Through CPC efforts, progress will be tracked over time to ensure that all children are ready for school and that they will succeed in school throughout their educational experience.

Implementation of the Safely Surrendered Baby Law

On June 4, 2002, the Board adopted the Safe Haven Task Force's recommendations for more effectively implementing the Newborn Abandonment Law (also known as the Safely Surrendered Baby Law) which allows a person to surrender a newborn, 72 hours or younger, at any hospital emergency room or designated safe surrender site, without fear of prosecution as long as there was no abuse or neglect.

The CAO Service Integration Branch, in partnership with CPC, the Interagency Council on Child Abuse and Neglect (ICAN), First 5 LA, and County departments have been working collaboratively over the past year to implement the Board-approved recommendation. This collaborative effort to provide a prevention-oriented approach in support of implementation of the Law has presented the County with an opportunity to work across departments and with State and community partners to encourage outreach and support for any

woman who may be experiencing a crisis related to her pregnancy.

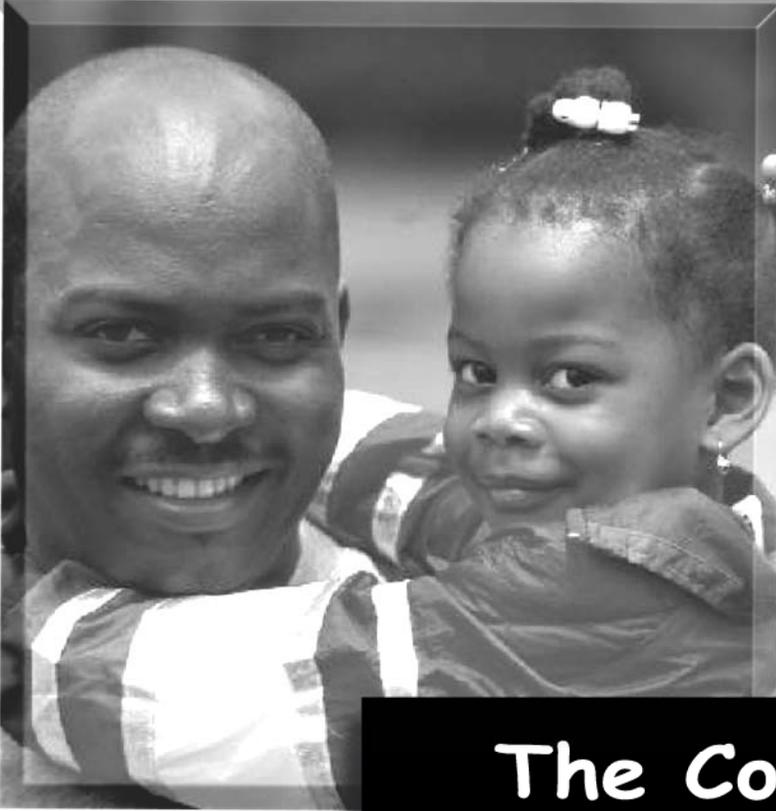
Some of the key implementation activities to-date include:

- Creation of a hotline and Web page to provide referrals and information on the Law;
- Development of a Safe Surrender Logo, adopted for use Statewide;
- Designation of 11 fire departments, including the County Fire Department, as safe surrender sites; and
- Implementation of a focused Countywide public information campaign on the Law, which included funding provided by First 5 LA, to launch transit ads and public service announcements.

As a result of these activities, 12 babies have been safely surrendered in the County since 2002. This is a significant increase, given that no babies were safely surrendered in 2001. While much progress has been made, babies continue to be abandoned. The County continues its vigilance to strengthen the implementation of the Law and educate the public to increase the number of babies safely surrendered in the County of Los Angeles.

Moving Forward

The efforts detailed above have supported substantial progress towards improving outcomes for children and families. However, additional action is needed to move the County toward more profound levels of change to improve outcomes for children and families. Leadership, collaboration, progress, and priority setting is dependent upon collectively engaging the Board, County Department Heads, New Directions Task Force Members, Children's Planning Council, Interagency Operations Group, County Commissions, First 5 LA, and the community. The road traveled to-date has set in motion an innovative, robust, and well-equipped locomotive for the road ahead. Together, people, resources, and good will can set the direction for enriching the lives of children and families through effective and caring services.



**The Condition of
Children and Families
in Los Angeles County**

Section Three



The Condition of Children and Families in Los Angeles County

Introduction

The County and its partners rely on several important data tools for monitoring the health and well-being of the County's children, families, and communities. Among these tools are the CPC's Children's ScoreCard, and Countywide Indicators which provide data Countywide and by Service Planning Area (SPA). Countywide Indicators were selected from the ScoreCard to focus County efforts on a smaller set of key data. These Indicators can be thought of as an answer to the following questions, "What should/can be done to improve the lives of children and families in each of the five outcome areas?" – or – "What are the desired results?"

While Indicators will never tell the whole story, they do offer valuable snapshots that capture the reality of the quality of life for children and families in Los Angeles County. Key Countywide Indicators have been identified to assess the County's contribution to improved outcomes for children and families.

The following provides a summary of County programs and identifies which outcomes are targeted for improvement on behalf of the children and families served.

Countywide Indicators to Measure Progress in the Five Outcome Areas		
<p>Good Health</p> <ul style="list-style-type: none"> ▪ Newborns with low birth weight ▪ Individuals with health insurance ▪ Children adequately immunized by age 2 ▪ Elderly adults vaccinated against the flu 	<p>Safety and Survival</p> <ul style="list-style-type: none"> ▪ Calls to hotline resulting in open child abuse and neglect cases ▪ Felony arrests ▪ Deaths as a result of accident or assault ▪ Domestic violence-related calls for assistance and arrests 	<p>Economic Well-Being</p> <ul style="list-style-type: none"> ▪ Children living in poverty ▪ Family income used for housing costs ▪ Adult unemployment rate ▪ Adults receiving the Earned Income Tax Credit (EITC) ▪ Demand for publicly subsidized child care
<p>Social and Emotional Well-Being</p> <ul style="list-style-type: none"> ▪ Children placed in out-of-home care ▪ Registered voters ▪ Child and young adult library books checked out ▪ Teen births 	<p>Education and Workforce Readiness</p> <ul style="list-style-type: none"> ▪ Educational attainment of high school diploma or GED ▪ Mother's educational attainment at child's birth ▪ Public school students reading at appropriate level ▪ Young adults in school or employed 	



PROGRAM-OUTCOME MATRIX

The Program-Outcome matrix provides a summary of all 104 County programs serving children and families and identifies which of the five outcomes are targeted for improvement on behalf of the children and families served. As the matrix demonstrates, each of the programs listed directly contributes to at least one outcome, while most programs impact multiple outcomes.

Education and Workforce Readiness					
Emotional and Social Well-Being					
Economic Well-Being					
Safety and Survival					
Good Health					
ANIMAL CARE AND CONTROL					
School Visitation Program		✓			✓
ARTS COMMISSION					
Arts for All				✓	✓
AUDITOR-CONTROLLER					
Children's Services Inspector General	✓	✓	✓	✓	✓
Children's Services Ombudsman	✓	✓	✓	✓	✓
BEACHES AND HARBORS					
Water Awareness, Training, Education, and Recreation Program (WATER)	✓	✓		✓	✓
CHIEF ADMINISTRATIVE OFFICE					
Office of Child Care			✓	✓	✓
CHILD SUPPORT SERVICES					
Child Support Services Program			✓		
Keep Your Freedom, Keep Your Dreams	✓		✓	✓	✓
CHILDREN AND FAMILY SERVICES					
Administration Program					✓
Adoptions				✓	
Case Management Supervision Program	✓	✓		✓	
Educational Development Program	✓	✓		✓	✓
Emancipation/Independent Living Program	✓	✓	✓	✓	✓
Emergency Response Programs	✓	✓		✓	
Family Preservation and Support Program	✓	✓	✓	✓	✓
Foster Family Home Development and Support Program	✓	✓	✓	✓	✓
Health, Mental Health, and Abuse Services Program	✓	✓		✓	✓
Juvenile Court Services Program		✓		✓	
Kinship Care Services		✓		✓	
Wraparound Program	✓	✓	✓	✓	✓

Education and Workforce Readiness

Emotional and Social Well-Being

Economic Well-Being

Safety and Survival

Good Health

COMMUNITY AND SENIOR SERVICES

Adult Protective Services (APS).....	✓	✓	✓	✓	
CalWORKs Domestic Violence Supportive Services		✓		✓	
Community Service Block Grant (CSBG).....	✓	✓	✓	✓	✓
Community Service Centers/Senior Centers.....	✓	✓	✓	✓	✓
Domestic Violence Emergency Shelter		✓			
Family Caregiver Support Program.....				✓	
Traffic Safety Project		✓			
Workforce Investment Act (WIA) Youth Program.....			✓	✓	✓

DISTRICT ATTORNEY

Abolish Chronic Truancy (ACT) Program.....		✓		✓	✓
Legal Enrichment and Decision-Making Program (LEAD).....		✓			✓
Strategies Against Gang Environment (SAGE).....		✓		✓	✓

FIRE DEPARTMENT

Explorers.....		✓	✓	✓	✓
Junior Lifeguard.....		✓		✓	✓
Junior Lifeguard Cadet Program		✓	✓	✓	✓
Nature in the Neighborhood	✓	✓		✓	✓
Yogi Bear Schoolhouse		✓			

HEALTH SERVICES

Adolescent Intervention, Treatment and Recovery Program Services (AITRP).....					✓
Black Infant Health Program.....	✓			✓	✓
California Children's Services (CCS) Program.....	✓				
Child Abuse Crisis Center	✓	✓		✓	
Child Health and Disability Prevention (CHDP) Program.....	✓				
Childhood Lead Poisoning Prevention Program (CLPPP).....	✓	✓			
Health Care Program for Children in Foster Care (HCPCFC)	✓				
Immunization Program	✓	✓			✓
Juvenile Court Health Services	✓				
Lactation Specialist and Breastfeeding Support Program.....	✓		✓	✓	
Newborn Hearing Screening Program (NHSP).....	✓		✓	✓	✓
Obstetrics/Pediatrics Inpatient and Clinics	✓				
Pediatric Spectrum of Disease	✓	✓			
Perinatal Alcohol and Drug Program Services	✓			✓	
Prenatal Care Guidance Program	✓			✓	✓



Education and Workforce Readiness				
Emotional and Social Well-Being				
Economic Well-Being				
Safety and Survival				
Good Health				
HEALTH SERVICES (Continued)				
Psychiatric Adolescent Inpatient and Outpatient Services.....	✓		✓	
Respiratory Syncytial Virus (RSV) Prophylaxis.....	✓	✓		
School Based Clinics (Vaughn, Kennedy and Pacoima)	✓			
Suspected Child Abuse and Neglect (SCAN)		✓	✓	✓
Women and Children's Residential Treatment Services.....	✓			✓
HUMAN RESOURCES				
Program for County Employees with Children			✓	✓
MENTAL HEALTH				
Children's Crisis Team		✓	✓	✓
Children's System of Care (CSOC).....	✓	✓	✓	✓
Disabled Minors - AB 3632.....			✓	✓
Family Preservation.....		✓	✓	✓
Interagency Comprehensive Assessment Team (ICAT).....	✓	✓	✓	✓
Juvenile Justice Mental Health Services.....		✓	✓	✓
Outpatient Mental Health Services.....		✓	✓	✓
Start Taking Action Responsibly Today (START).....	✓	✓	✓	✓
MUSEUM OF ART				
Docent Tours.....			✓	✓
Family Programs			✓	✓
School Programs.....			✓	✓
Special Constituencies			✓	✓
MUSEUM OF NATURAL HISTORY				
George C. Page Museum Programs.....			✓	✓
Interpretive Education Program.....			✓	✓
School and Teacher Program			✓	✓
William S. Hart Museum Education Programs			✓	✓
PARKS AND RECREATION				
Recreation Programs	✓	✓	✓	✓
Summer School Food Service Program.....	✓		✓	✓
PROBATION				
Camp Community Transition Program (CCTP).....		✓	✓	
Camp Residential Treatment.....	✓	✓	✓	✓
Children's System of Care (SOC)		✓	✓	
Community Detention Program (CDP).....		✓	✓	

Education and Workforce Readiness					
Emotional and Social Well-Being					
Economic Well-Being					
Safety and Survival					
Good Health					
PROBATION (Continued)					
Court Officer Services		✓			
Detention Services	✓	✓		✓	✓
Dorothy Kirby Center	✓	✓		✓	✓
Family Preservation Program		✓		✓	
Independent Living Program	✓	✓	✓	✓	✓
Intake Detention Control.....		✓			
Juvenile Alternative Work Service (JAWS)		✓	✓		✓
Juvenile Court Investigation		✓			
Juvenile Court Supervision.....		✓			
Operation Read		✓		✓	✓
School-Based Supervision Program		✓		✓	✓
Specialized Gang Suppression Program		✓			
Suitable Placement Program.....		✓		✓	✓
PUBLIC DEFENDER					
Client Assessment, Referral, Evaluation (CARE) Program.....		✓			✓
Juvenile Delinquency Representation		✓			
PUBLIC LIBRARY					
Library Services for Children and Young People			✓	✓	✓
PUBLIC SOCIAL SERVICES					
Cal-Learn Program		✓	✓	✓	✓
CalWORKs (Cash Assistance).....	✓	✓	✓	✓	✓
CalWORKs (Welfare-to-Work).....			✓	✓	✓
CalWORKs Stage 1 Child Care Program.....		✓	✓	✓	✓
Child Care Training Institute and Provider Start-Up Kits		✓	✓	✓	✓
Food Stamp Nutrition Program.....	✓	✓	✓		✓
PUBLIC WORKS					
Crossing Guard Services.....		✓			
Environmental Defenders.....	✓	✓			✓
Suggested Pedestrian Routes to School.....		✓			
Teen Pedestrian Safety Education.....		✓			
SHERIFF					
Success Through Awareness and Resistance (STAR) Unit	✓	✓		✓	
Youth Activities League (YAL).....		✓		✓	✓



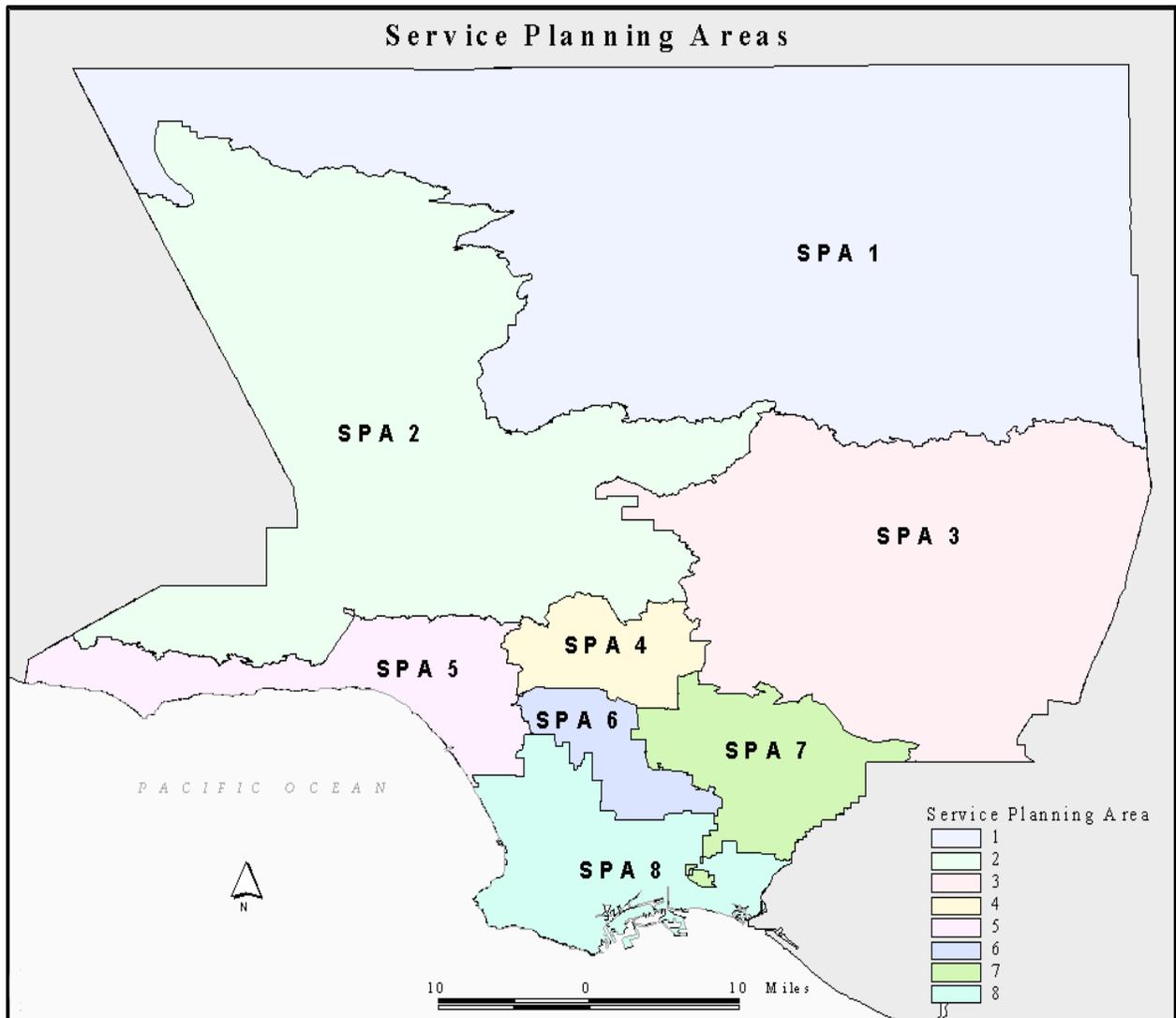
Measuring Progress In Communities

In 1993, the Board of Supervisors created eight geographic SPAs and the American Indian Children's (AIC) Councils to improve planning efforts across multiple County departments. The SPA/AIC Councils are intended to further promote and enhance the effective coordination and integration of services and programs for children and youth throughout the County, and are used for planning, information sharing, and data gathering.

While the SPA/AIC Councils recognize that positive trends in all indicators across the five outcomes are important, each Council has identified a small set of indicators as action priorities in 2003-04 based on the needs of their respective communities. Collaborative efforts are

underway between County government and community to address improvements for targeted indicators based on the specific needs of the children and families residing in the SPA.

The SPA/AIC Indicators reflect long-term commitments of the CPC and SPA/AIC Councils, which include increasing enrollment in and sustained use of Medi-Cal, Healthy Families, and other health insurance programs. Other indicators reflect the significant evolution in capacity of the SPA Councils to focus on crime rates in public schools, enrollment in the Earned Income Tax Credit (EITC), and an array of indicators associated with school readiness, a key focus of the CPC.



Outcomes and Indicators Targeted By Each SPA/AIC Council

Outcome and Indicators	SPA/AIC Council								
	1	2	3	4	5	6	7	8	AIC

Good Health

Percentage of children with health insurance			☐		☐		☐		
Percentage of adults with health insurance			☐		☐				
Enrollments in/use of Medi-Cal and Healthy Families			☐	☐	☐				
Access to and utilization of health care services			☐	☐					
Access to medical care	☐								
Physical activity among children						☐			
Increase in the number of families who report taking informed action to improve their health e.g., advocacy, self-help efforts, others				☐					

Safety and Survival

Juvenile crime rates	☐	☐							
Crime rates in public schools	☐								
Number of schools, CBOs, and others giving sensitivity training		☐							
Child abuse and neglect referrals for emergency response					☐				☐
Assaults						☐			
Students report feeling safer at school	☐								
Student tension and overall anxiety	☐								

Social and Emotional Well-Being

Suicides					☐				
Cutting and other acts of self-mutilation					☐				
Hospitalizations due to self-inflicted injuries					☐				
Hospitalizations due to assaults						☐			
Acts that lead to 601s and 602s					☐				
Participation in structured out-of-school activities					☐				
Emotional attachment to a caring adult					☐				
Children in out-of-home placements									☐
Children placed in adoption									☐
Emotional well-being of children									☐
Emotional well-being of parents									☐
Level of biculturalization among children and parents									☐



Outcome and Indicators	SPA/AIC Council								
	1	2	3	4	5	6	7	8	AIC

Economic Well-Being

Access to quality child care experiences			■					■	
Availability of quality child care experiences			■						
Enrollment in EITC								■	
Employment rates								■	

School Readiness (aka Education and Workforce Readiness)

Attendance in after-school programs									
Number of children entering kindergarten assessed for developmental milestones		■							
Stakeholder awareness of link between developmental milestones and school success		■							
School attendance rates	■								
Parent involvement in schools	■								
Reading levels of 3rd and 9th grade students						■			
API scores by school						■			
Students and parents with English proficiency	■								
High school graduation rate	■								
Students performing at grade level	■								

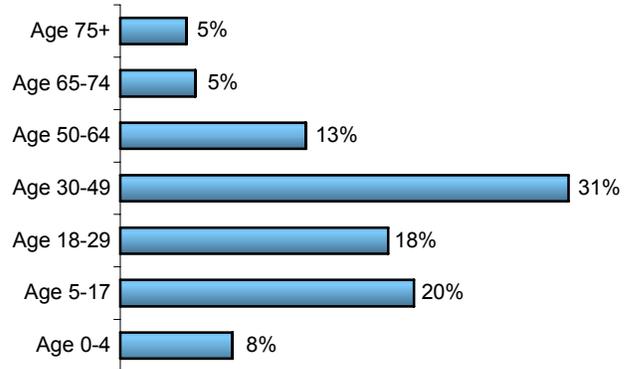
A Snapshot of the Well-Being of the County's Children and Families

Following is a snapshot of what can be learned from the Children's ScoreCard, Countywide Indicators, and demographic data on the children and families of Los Angeles County. The data below are presented for each of the five outcomes: good health, safety and survival, economic well-being, social and emotional well-being, and education and workforce readiness. The indicator data is for 2000 (where available).

Demographics of Los Angeles County

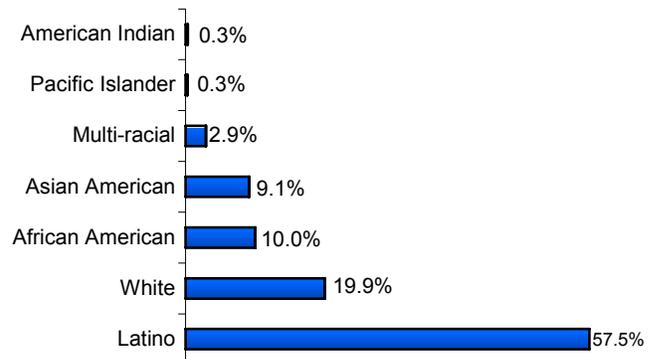
In 2000, Los Angeles County was home to 9.5 million people. Its population is rich in racial and ethnic diversity, as well as age diversity. The largest age group consists of individuals between the ages of 30-49. This working-age population is a significant majority, representing more than 62 percent of the County's total population. Between 1990 and 2000, there was a 12 percent increase in the proportion of children in the County (from 21.9 percent of the population in 1990 to 24.6 percent in 2000).

Los Angeles County Population By Age



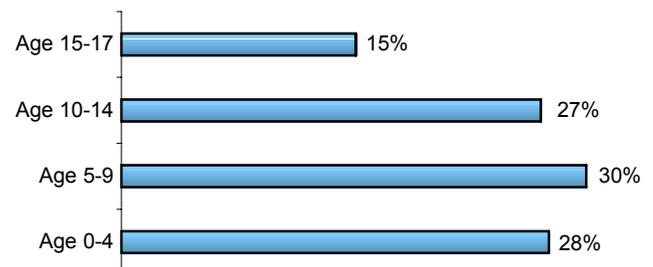
The County of Los Angeles is home to almost 2.7 million children, which represents approximately 30 percent of the County's total population. The children of the County reflect the diversity of the population as a whole. When looking at a single racial/ethnic group, Latino children remain the significant majority at 58 percent; White children are the second largest group representing nearly 20 percent of the population. African-Americans represent 10 percent of the child population and Asian Americans are 9 percent. American Indians and Pacific Islanders are less than 1 percent of the County's child population. However, large numbers of these populations are included in the multi-racial category.

Racial/Ethnic Diversity of Los Angeles County Children



In terms of age diversity, the majority of children are spread fairly evenly between the 0-4, 5-9, and 10-14 age groups, ranging between 27-30 percent of the total children population. High school age teenagers account for the smallest proportion, 15 percent, of the children's population.

Los Angeles County Children By Age

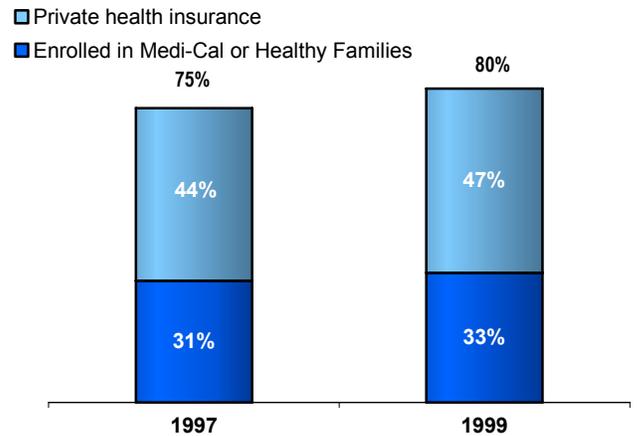




Good Health

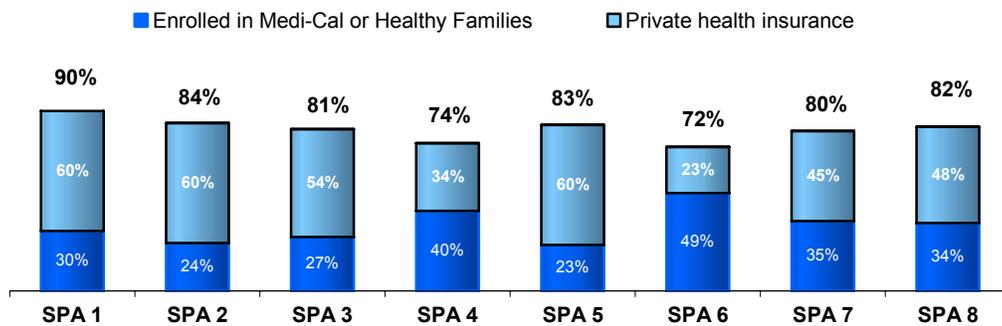
The data shows that one out of five children in the County lack health insurance. Children with health insurance have access to both preventive and acute care, enabling them to get regular check-ups that can deter and treat illnesses, and to have their development progress assessed. From 1997 to 1999, the number of children with health insurance increased by 5 percent. It is anticipated that child coverage data will improve between 1999 and 2001 because of successful collaboration among government, community health providers, and concerned advocates that are reducing enrollment barriers, extending enrollment certifications, and improving access to appropriate health care providers. However, State budget cuts may delay or nullify many of the gains and limit plans for program expansion.

Children with Health Insurance

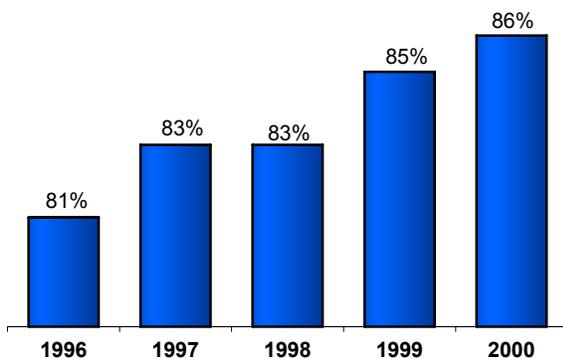


A continued area of concern is the disparity in coverage for children across SPAs. SPA 1 has the highest rate of health insurance coverage for children, with 90 percent of all children covered. At the other extreme, only 72 percent of children in SPA 6 have health insurance. Furthermore, the type of health insurance coverage also varies. The majority of children living in SPAs 4 and 6 rely most heavily on public health insurance such as Medi-Cal and Healthy Families.

Children with Health Insurance by SPA



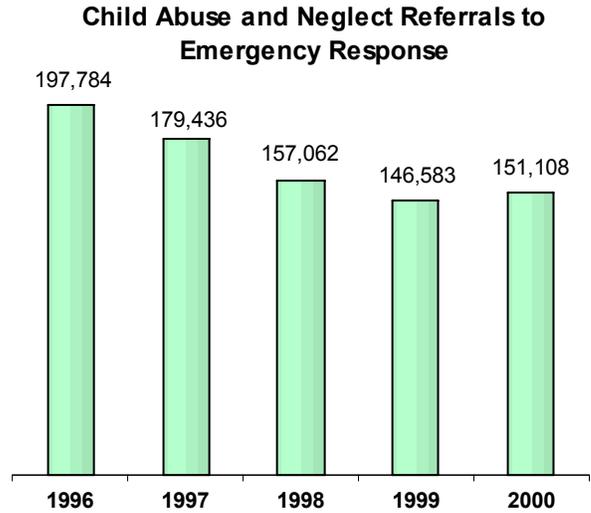
Received Prenatal Care in First Trimester



Another indicator of good health for children is whether or not their mother received prenatal care in the first trimester. Prenatal care reduces the risk of a low birth weight baby and can also reduce the risk of premature birth as well as maternal and infant death. The number of women who accessed prenatal care during their first trimesters improved by 5 percent between 1996 and 2000. As a result, a higher percentage of babies in Los Angeles County got a healthy start in life.

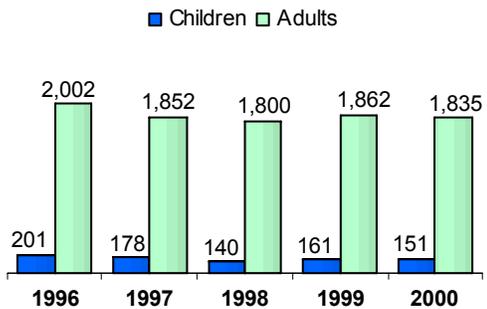
Safety and Survival

For several years, child abuse and neglect referrals to Emergency Response have declined; however, in 2000, the number slightly increased. These numbers not only portray hardships for children living in desperate conditions, but indicate the challenges inherent in identifying and investigating cases of abuse and neglect, and protecting children from future harm.



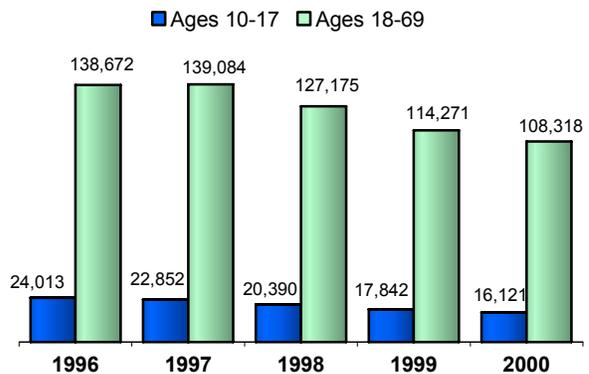
Accidental injury deaths remained relatively steady for several years. However, accidental deaths slightly decreased in 2000. The leading causes of death for children are motor vehicle accidents and drowning. Leading causes for adult deaths are motor vehicle accidents, drug poisoning, and falls.

Accidental Injury Deaths Countywide



Felony arrests for all persons in Los Angeles County have declined during the past five years, mirroring national trends. The data for felony arrests include violent, property, and drug offenses. Compared to 1999, felony arrests for children age 10-17 declined by 10 percent in 2000 and for adults (age 18-69) by 5 percent.

Countywide Felony Arrests

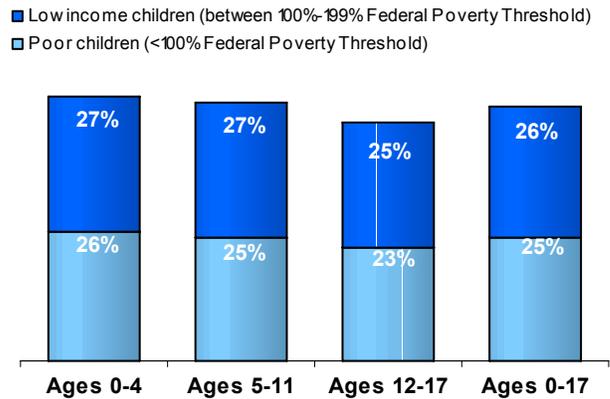




Economic Well-Being

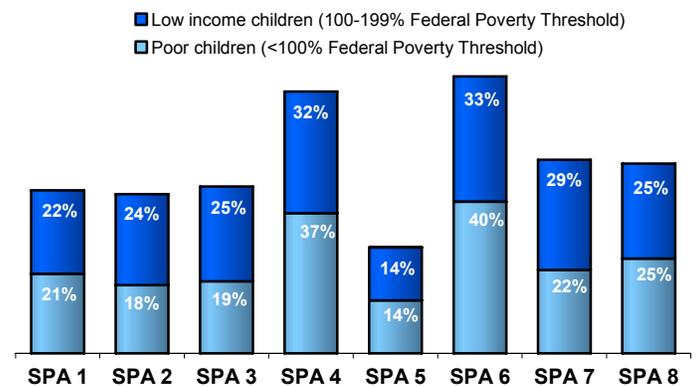
One-fourth of the County's children live in extreme poverty, defined as at or below the Federal Poverty Threshold. Over one-half, approximately 1.3 million of the County's children live in families with incomes below 200 percent of the Federal Poverty Threshold. In the County of Los Angeles, between 1990 and 2000, there was a 29 percent increase in the number of children living in families with incomes below 100 percent of Federal Poverty Threshold. With more than one-half of all children in the County living in low-income households, there is a greater need than ever before for policies that boost wages and strengthen our social safety net. An important strategy for lifting children and families out of poverty has been the EITC. Unfortunately, Earned Income Tax Credit (EITC) claims between 1997 and 1999 have actually declined.

Children Living in Poverty by Age Group



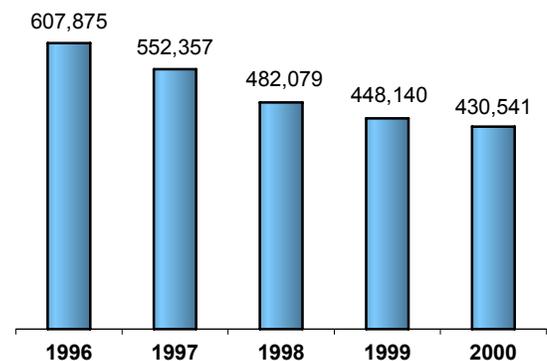
While economic well-being has improved for some, the disparities in poverty levels across the County are striking. The concentration of the County's children living in poverty continues to be in Central (SPA 4) and South (SPA 6) Los Angeles, with significant numbers of children living in families with incomes below 100 percent of Federal Poverty Level. Thirty-seven percent and 40 percent of children living in SPAs 4 and 6, respectively, are living in families with incomes less than Federal Poverty Threshold.

Children Living in Poverty by SPA



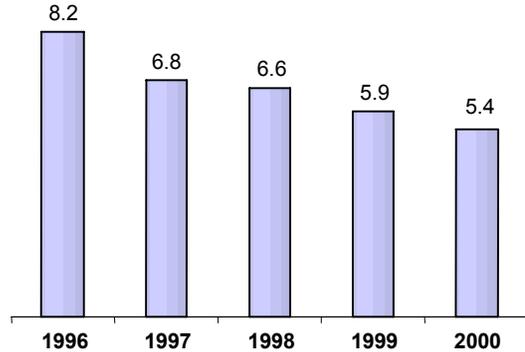
At the same time, changes in the nation's welfare system have challenged State and local governments to redefine the safety net and support for those in need. The decline in the numbers of children supported by CalWORKs from 1996 to 2000 dramatizes these changes. In a five-year period, the number of children supported by CalWORKs has decreased almost 30 percent.

Children Supported by CalWORKs



The adult unemployment rate mirrored the general trends seen in children living in poverty and supported by CalWORKs at the County level. While the adult unemployment rate decreased by over 34 percent between 1996 and 2000, attempts to disaggregate data by SPAs will help identify areas experiencing chronic unemployment.

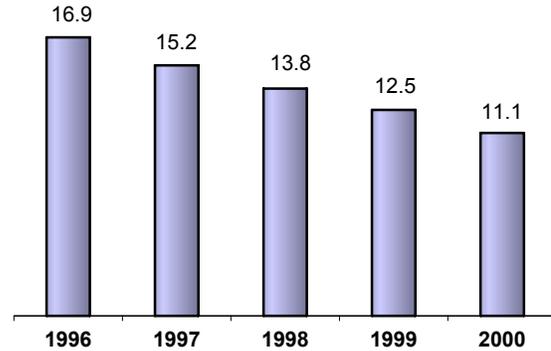
Countywide Adult Unemployment Rate



Social and Emotional Well-Being

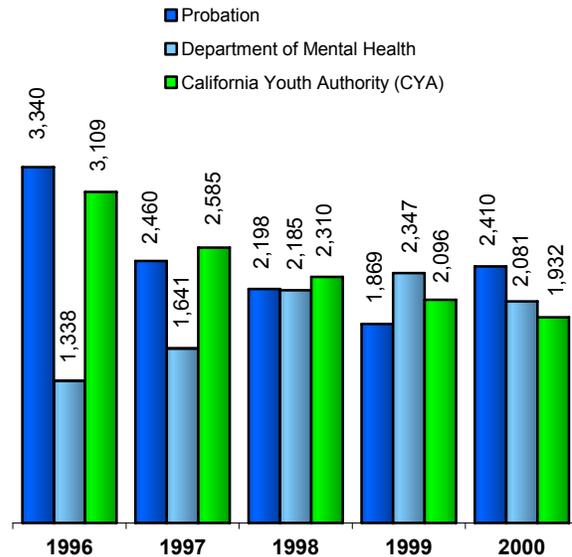
The rate of teen births is an important predictor of a child's social and emotional well-being since bearing a child during adolescence is often associated with long-term difficulties for the mother, her child, and society. Between 1996 and 2000, there has been a steady decline in the teen birth rate from 16.9 to 11.1 per 1,000 females (age 10-17).

Teen Birth Rate (Cases per 1,000 Females, Ages 10-17)



This indicator tracks the number of children who have been removed from their families as a result of abuse or neglect, mental illness, or trouble with the law. Over the five-year period, the number of children placed in out-of-home care has decreased by 28 percent at the Probation Department, increased by 56 percent at the Department of Mental Health, and decreased by 38 percent at the California Youth Authority. The increase in out-of-home placement by the Department of Mental Health warrants a more in-depth look at the factors contributing to the County-level and SPA-level trends. The increase can be attributed to such factors as improved access to services for middle-class parents, more utilization of private and community residential treatment programs, and increased efforts to divert eligible youth offenders out of the juvenile justice system into mental health treatment programs. (Department of Mental Health 2000 data is preliminary and requires further research to ensure comparability to prior years' data.)

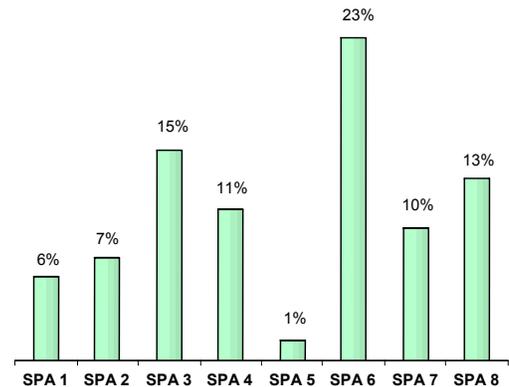
Children Placed in Out-of-Home Care





Due to its significantly larger caseload, data for the Department of Children and Family Services (DCFS) was excluded from the chart on the previous page. DCFS experienced an 8 percent decline from 1998 to 1999 in the number of children placed in foster care, decreasing from almost 53,000 to almost 49,000 children. However, the disproportionate geographic concentration of children placed in foster care requires concentrated efforts in particular SPAs of the County. Approximately one in four children in foster care lived in SPA 6. This statistic is consistent with national trends showing that African-American children are placed in foster care at higher rates than children from other ethnic/racial groups, and is consistent with the fact that SPA 6 has the highest concentration of African-American children. Based on preliminary data, the geographic distribution of foster care children has not changed significantly in 2000.

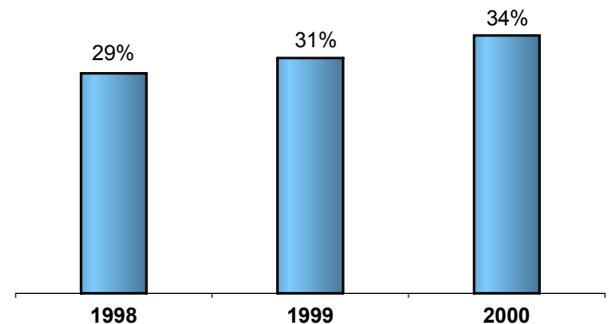
Percent of Children in Foster Care by SPA



Education and Workforce Readiness

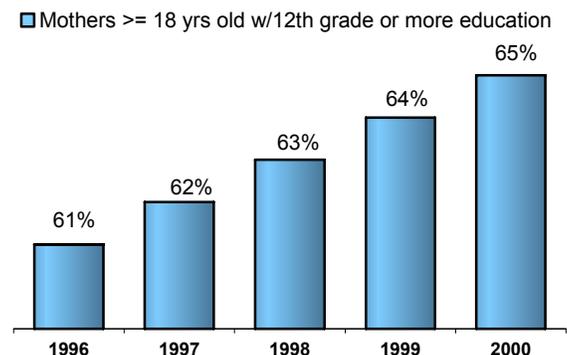
Given that the third grade is a critical time for the development of basic academic skills, reading at the appropriate level in third grade is a key indicator for school readiness and success in school. Reading at the appropriate grade level measures the success of early literacy, which will, in turn, indicate improvement in the proportion of children who complete high school. Between 1998 and 2000, the percent of students reading at grade level improved by 5 percent. Despite this improvement, about one in three third-graders in the County's public schools were reading at grade level.

3rd Grade Students Reading at Appropriate Grade Level



Another important indicator of a child's education readiness and success in school is the level of the mother's education at the child's birth. Research has shown that the level of education of the mother at her child's birth is significant in large part because of the primary role she has in her child's health, well-being, care, and development. Over the five-year period from 1996 to 2000, the percent of mothers with at least a high school education increased by 4 percent.

Mother's Educational Attainment at Child's Birth



Conclusion

The data and trends highlighted in this section, while showing mixed results over the past several years, are useful in assessing the contribution programs are having on children and families. Given California's current economic uncertainties, it is more important than ever for indicators and performance measures to be closely monitored to ensure limited resources are being utilized in the most efficient and effective manner.

Although some indicators are moving in the right direction, additional efforts are needed to focus on indicators that are relatively static or moving in the wrong direction. Specifically, the disparities in health insurance coverage across SPAs underscore the importance of efforts to enroll families in subsidized health insurance programs. The slight increase in child abuse and neglect referrals, after several years of declining, warrants additional analysis to determine appropriate prevention strategies and/or service improvements needed to turn the curve on this data.

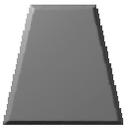
To improve the well-being of our most vulnerable communities, the County and its community partners must continue to work collectively to identify emerging needs and address priority issues facing children and families in Los Angeles County. Monitoring indicators and program performance measures to assess progress toward improved outcomes for children and their families is fundamental for planning service delivery enhancements and building community capacity.

To access additional information about the Children's ScoreCard, www.childrensplanningcouncil.org.



**County-Administered Programs
Serving Children and Families**

Section Four



County-Administered Programs Serving Children and Families

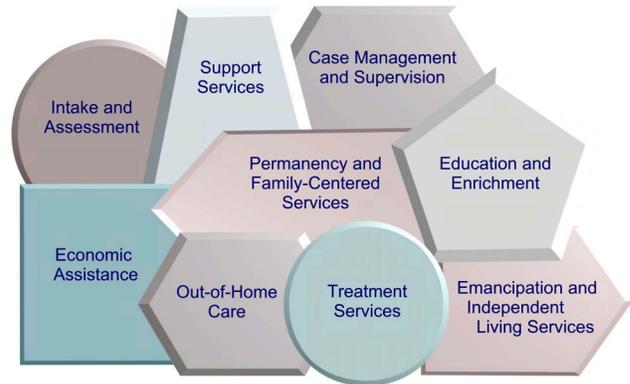
The County-administered programs included in the Children and Families Budget collectively represent the County’s contribution toward improving outcomes for children and families. Twenty-two County departments identified 104 programs based on the following criteria for defining a program:

- A significant portion of the program’s target population includes children and/or families;
- The program represents a focused delivery of service with identifiable and discrete goals and objectives, intervention strategy, service population, and funding sources;
- The program represents a significant resource allocation and effort on behalf of the department to meet its mission; and
- The program is in alignment with the Department’s current organizational structure and strategic plan.

This year’s Children and Families Program Inventory represents a decrease of 70 programs. The decreased number of programs reflects 24 programs eliminated as a result of budget reductions. The remaining 47 programs were removed from the inventory due to program reorganization and/or consolidation. The program inventory allows for an ongoing review and assessment of individual programs, the interrelationship between programs, and the affect programs have individually and collectively on improving outcomes.

Program information is presented as follows:

1. **Children and Families Programs Organized by Function:** Provides an identification of County programs in relation to their functional service delivery focus; and
2. **Children and Families Program Inventory:** Provides comprehensive listing and description of all programs submitted for inclusion in the FY 2003-04 Children and Families Budget, organized by department.



Children and Families Programs Organized by Function

Identifying programs based on their functional focus enables the County to assess the deployment of resources aimed at performing similar business processes, providing related services, serving the same target population, and/or achieving complimentary strategy interventions and goals. The programs included in the Children and Families Budget are organized into nine cross-agency functional areas. The functional sort of programs is helpful for better understanding and analyzing the interrelationship of programs and identifying duplication or gaps in service delivery.

Number of Programs Per Functional Area	
Intake and Assessment	7
Case Management and Supervision	10
Permanency and Family-Centered Services	12
Education and Enrichment	27
Treatment Services	21
Economic Assistance	8
Out-of-Home Care	9
Emancipation and Independent Living Services	2
Support Services	8
Total	104

Intake and Assessment

Emergency Response Programs
Intake Detention Control
Interagency Comprehensive Assessment Team (ICAT)
Juvenile Court Investigation
Juvenile Delinquency Representation
Suspected Child Abuse and Neglect (SCAN)

Economic Assistance

Cal-Learn Program
CalWORKs (Cash Assistance)
CalWORKs (Welfare-to-Work)
CalWORKs Stage 1 Child Care Program
Child Care Training Institute and Provider Start-Up Kits
Child Support Services Program
Food Stamp Nutrition Program
Office of Child Care

Permanency and Family-Centered

Adoptions
Adult Protective Services (APS)
Children's System of Care (CSOC)
Community Service Block Grant (CSBG)
Community Service Centers/Senior Centers
Family Caregiver Support Program
Family Preservation and Support Program
Family Programs
Kinship Care Services
Strategy Against Gang Environment (SAGE)
Wraparound Program

Case Management and Supervision

Camp Community Transition Program (CCTP)
Case Management Supervision Program
Community Detention Program (CDP)
Court Officer Services
Juvenile Alternative Work Service (JAWS)
Juvenile Court Services Program
Juvenile Court Supervision
Prenatal Care Guidance Program
School-Based Supervision Program
Specialized Gang Suppression Program

Emancipation

Emancipation/Independent Living Program
Independent Living Program

Out-of-Home Care

Camp Residential Treatment
Children's Services Ombudsman
Detention Services
Dorothy Kirby Center
Foster Family Home Development and Support Program
Health Care Program for Children in Foster Care (HCPCFC)
Juvenile Court Health Services
Juvenile Justice Mental Health Services
Suitable Placement Program

Education/Enrichment

Abolish Chronic Truancy (ACT) Program
Arts for All
Docent Tours
Educational Development Program
Environmental Defenders
Explorers
George C. Page Museum Programs
Interpretive Education Program
Junior Lifeguard
Junior Lifeguard Cadet Program
Legal Enrichment and Decision-Making Program (LEAD)
Library Services for Children and Young People
Nature in the Neighborhood
Operation Read

Recreation Programs
School and Teacher Program
School Programs
School Visitation Program
Special Constituencies
Success Through Awareness and Resistance (STAR) Unit
Traffic Safety Project
Teen Pedestrian Safety Education
Water Awareness, Training, Education, and Recreation Program (WATER)
William S. Hart Museum Education Programs
Workforce Investment Act (WIA) Youth Program
Yogi Bear Schoolhouse
Youth Activities League (YAL)

Treatment Services

Adolescent Intervention, Treatment and Recovery Program Services (AIRTP)
Black Infant Health Program
California Children's Services (CCS) Program
Child Abuse Crisis Center
Child Health and Disability Prevention (CHDP) Program
Childhood Lead Poisoning Prevention Program (CLPPP)
Children's Crisis Team
Client Assessment, Referral, Evaluation (CARE) Program
Disabled Minors - AB 3632
Health, Mental Health, and Abuse Services Program
Immunization Program

Newborn Hearing Screening Program (NHSP)
Obstetrics/Pediatrics Inpatient and Clinics
Outpatient Mental Health Services
Pediatric Spectrum of Disease
Perinatal Alcohol and Drug Program Services
Psychiatric Adolescent Inpatient and Outpatient Services
Respiratory Syncytial Virus (RSV) Prophylaxis
School Based Clinics (Vaughn, Kennedy and Pacoima)
Start Taking Action Responsibly Today (START)
Women and Children's Residential Treatment Services

Support Services

Administration
CalWORKs Domestic Violence Supportive Services
Children's Services Inspector General
Crossing Guard Services
Domestic Violence Emergency Shelter

Keep Your Freedom, Keep Your Dreams
Lactation Specialist and Breastfeeding Support Program
Program for County Employees with Children
Suggested Pedestrian Routes to School
Summer School Food Service Program



Functional Area Descriptions

The nine cross-agency functional areas are defined as follows:

Intake and Assessment – Programs that perform client intake and assessment, with a focus on protecting or promoting the welfare and safety of children.

Case Management and Supervision – Programs that provide case management services and/or supervision of children and families’ well-being.

Permanency and Family-Centered Services – Programs that provide services to children and families by building on the strengths and addressing the needs of the entire family, with a particular focus on providing children with safe, permanent, and nurturing families.

Education and Enrichment – Programs that provide education, training, or cultural enrichment services to children and/or families.

Treatment Services – Programs that provide health, mental health, or substance abuse treatment services.

Economic Assistance – Programs that provide financial support to families and support the transition to self-sufficiency.

Out-of-Home Care – Programs that provide services and support to dependent, delinquent, and/or emotionally disturbed children who are in a non-permanent out-of-home placement.

Emancipation and Independent Living Services - Programs that assist current and former foster youth, ages 14 to 21, to transition into adulthood.

Support Services – Programs that provide necessary support services to ensure high-quality services are delivered in support of the well-being of children and families.

Children and Families Program Inventory

The following chart provides an identification of the number of programs submitted by each of the 22 County departments participating in the Children and Families Budget. The total number of programs listed in the chart includes three programs that were identified by more than one department.

Number of Programs Serving Children and Families Per Department	
Animal Care and Control	1
Arts Commission	1
Auditor Controller	2
Beaches and Harbors	1
Chief Administrative Office	1
Child Support Services	2
Children and Family Services	12
Community and Senior Services	8
District Attorney	3
Fire Department	5
Health Services	20
Human Resources	1
Mental Health	8
Museum of Art	4
Museum of Natural History	4
Parks and Recreation	2
Probation Department	17
Public Defender	2
Public Library	1
Public Works	4
Public Social Services	6
Sheriff	2
Total	107

Note: The total number of programs listed in the chart above includes two collaborative programs that were identified by more than one department.

A detailed inventory follows which identifies the program description and collaborative partners for each of the programs identified by County departments.

COUNTY OF LOS ANGELES CHILDREN AND FAMILIES PROGRAM INVENTORY

ANIMAL CARE AND CONTROL	School Visitation Program
ARTS COMMISSION	Arts for All
AUDITOR-CONTROLLER	Children's Services Inspector General Children's Services Ombudsman
BEACHES AND HARBORS	Water Awareness, Training, Education, and Recreation Program (WATER)
CHILD SUPPORT SERVICES	Child Support Services Program Keep Your Freedom, Keep Your Dreams

CHIEF ADMINISTRATIVE OFFICE	Office of Child Care
CHILDREN AND FAMILY SERVICES	Administration Program Adoptions Case Management Supervision Program Educational Development Program Emancipation/Independent Living Program Emergency Response Programs Family Preservation and Support Program Foster Family Home Development and Support Program Health, Mental Health, and Abuse Services Program Juvenile Court Services Program Kinship Care Services Wraparound Program

COMMUNITY AND SENIOR SERVICES	Adult Protective Services (APS) CaWORKs Domestic Violence Supportive Services Community Service Block Grant (CSBG) Community Service Centers/Senior Centers Domestic Violence Emergency Shelter Family Caregiver Support Program Traffic Safety Project Workforce Investment Act (WIA) Youth Program
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HEALTH SERVICES	Adolescent Intervention, Treatment and Recovery Program Services (AITRP) Black Infant Health Program California Children's Services (CCS) Program Child Abuse Crisis Center Child Health and Disability Prevention (CHDP) Program Childhood Lead Poisoning Prevention Program (CLPPP) Health Care Program for Children in Foster Care (HCPCFC) Immunization Program Juvenile Court Health Services Lactation Specialist and Breastfeeding Support Program Newborn Hearing Screening Program (NHSP) Obstetrics/Pediatrics Inpatient and Clinics Pediatric Spectrum of Disease Perinatal Alcohol and Drug Program Services Prenatal Care Guidance Program Psychiatric Adolescent Inpatient and Outpatient Services Respiratory Syncytial Virus (RSV) Prophylaxis School Based Clinics (Vaughn, Kennedy and Pacoima) Suspected Child Abuse and Neglect (SCAN) Women and Children's Residential Treatment Services
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DISTRICT ATTORNEY	Abolish Chronic Truancy (ACT) Program Legal Enrichment and Decision-Making Program (LEAD) Strategy Against Gang Environment (SAGE)
FIRE DEPARTMENT	Explorers Junior Lifeguard Junior Lifeguard Cadet Program Nature in the Neighborhood Yogi Bear Schoolhouse



HUMAN RESOURCES
Program for County Employees with Children

MENTAL HEALTH
Children's Crisis Team
Children's System of Care (CSOC)
Disabled Minors - AB3632
Family Preservation
Interagency Comprehensive Assessment Team (ICAT)
Juvenile Justice Mental Health Services
Cultural Mental Health Services
Start Talking Action Responsibility Today (START)

MUSEUM OF ART
Docent Tours
Family Programs
School Programs
Special Constituencies

MUSEUM OF NATURAL HISTORY
Georgia C. Page Museum Programs
Immersive Education Program
School and Teacher Program
William S. Hart Museum Education Programs

PROBATION
Camp Community Transition Program (CCTP)
Camp Residential Treatment
Children's System of Care (SOC)
Community Detention Program (CDP)
Court Officer Services
Detention Services
Dorothy Kirby Center
Family Preservation Program
Independent Living Program
Intake Detention Control
Juvenile Alternative Work Service (JAWS)
Juvenile Court Investigation
Juvenile Court Supervision
Operation Reed
School-Based Supervision Program
Specialized Gang Suppression Program
Suitable Placement Program

PARKS AND RECREATION
Recreation Programs
Summer School Food Service Program

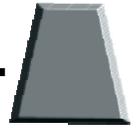
PUBLIC LIBRARY
Library Services for Children and Young People

PUBLIC DEFENDER
Client Assessment, Referral, Evaluation (CARE) Program
Juvenile Delinquency Representation

PUBLIC SOCIAL SERVICES
Cal Learn Program
CalWORKs (Cash Assistance)
CalWORKs (Welfare-to-Work)
CalWORKs Stage 1 Child Care Program
Child Care Training Institute and Provider Start-Up Kits
Food Stamp Nutrition Program

PUBLIC WORKS
Crossing Guard Services
Environmental Defenders
Suggested Pedestrian Routes in School
Teen Pedestrian Safety Education

SHERIFF
Success Through Awareness and Resistance (STAR) Unit
Youth Activities League (YAL)



County of Los Angeles Children and Families Program Inventory

The Children and Families Program Inventory provides a comprehensive listing of all County-administered programs serving children and families included in the Fiscal Year 2003-04 Children and Families Budget. Each listing provides the program name, program description, and collaborative partners.

ANIMAL CARE AND CONTROL

School Visitation Program

Animal Control Officers visit schools to talk to students about the importance of responsible pet ownership, kindness toward animals, and safety around animals.

School districts and local schools requesting site visitations.

ARTS COMMISSION

Arts for All

Provides leadership for the 2002 Board-adopted Arts for All, a 10-year Countywide initiative that provides policy changes and educational initiatives to institutionalize arts education in dance, music, theatre, and the visual arts for all public school students in grades K-12. The Commission is specifically responsible for implementing the following strategies in Arts for All: 1) training for arts educators in State curriculum standards; 2) developing an on-line directory of arts education providers for school teachers; and 3) evaluating Arts for All through surveying school districts on key arts education indicators.

LACOE, Association of California School Administrators, California Alliance for Arts Education, California State University Teacher Education Programs (Dominguez Hills, Long Beach, Los Angeles, Northridge), Colleges of Art (Art Center College of Design, Cal Arts, CSU Dominguez Hills, CSU Long Beach, CSU Los Angeles, CSU Northridge), California State University Trustees, Entertainment Industry Development Corporation, Music Center Education Division, Parent Teacher Associations, Southern California Association for Philanthropy, and The California Arts Project.

AUDITOR-CONTROLLER

Children's Services Inspector General

Investigates matters involving the death of children who have had contact with or are currently being supervised by DCFS. The Inspector General also investigates matters concerning the re-abuse of children under the supervision of DCFS and completes special projects as directed by the Los Angeles County Board of Supervisors.

No Collaborative Partners.

Children's Services Ombudsman

Serves as an independent advocate and problem solver for children placed in group homes. The Ombudsman also monitors group home program compliance.

No Collaborative Partners.



BEACHES AND HARBORS

Water Awareness, Training, Education, and Recreation Program (WATER)

Educates County's youth in organized activities which provide skills, knowledge, and personal experiences in ocean and beach safety. Special effort is made to support youth with limited access or opportunity to ocean and beach activities.

Fire, DCFS, Parks and Recreation, School Districts, Los Angeles City Aquatics, State of California

CHIEF ADMINISTRATIVE OFFICE

Office of Child Care

Serves as a contact point on issues related to child care and development services for persons residing in, receiving services in, or working for the County. The Office is responsible for implementation of the "AB 212 Investing in Early Educators" Program and the Centralized Eligibility List (CEL) Pilot Project. The Investing in Early Educators Program awards cash stipends to child care workers in State-subsidized centers who fulfill program guidelines, which include completing three college semester units during a specified time period and continued employment in a State-subsidized child care center. This project is aimed at retaining a qualified and educated child care workforce. CEL will enable 159 subsidized child care agencies in the County that hold contracts with the State Department of Education to share one automated, Internet-based system that will be able to identify and determine a family's eligibility for a full-range of subsidized child care services, while providing unduplicated information on the demand for these services Countywide.

Los Angeles County Policy Roundtable for Child Care, Child Care Planning Committee, State Department of Education's Child Development Division, Child Care Providers, Public Agencies, Community Colleges, Parents, and Community Representatives.

CHILD SUPPORT SERVICES

Child Support Services Program

Enforces child and spousal support obligations and determines paternity in cases where children are born out-of-wedlock.

DPSS, Superior Court, Orange and San Diego Counties

Keep Your Freedom, Keep Your Dreams

Designed to reduce teen pregnancy in the County. Teen parents are recruited for employment as student workers and given 40 hours of training on how to present their stories. They then go to middle schools, high schools, and community groups to do their presentations.

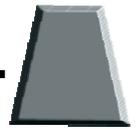
LACOE

CHILDREN AND FAMILY SERVICES

Administration Program

Provides administrative services including budget, fiscal, personnel and payroll, needed to support the department.

Board of Supervisors, Board-approved Children's Commission, Community Groups, Advisory Groups



CHILDREN AND FAMILY SERVICES (Continued)

Adoptions

Provides adoption services which include evaluation of children for adoption, recruitment and placement of children in adoptive homes, supervision of the adoptive placement until the adoption is finalized, post-adoptive services to birth parents and adoptive parents, and services and recommendations to the Superior Court on adoptions.

DPSS; the Juvenile Court; Foster, Relative, and Adoptive Parents and their Associations; Alliance for Children's Rights; Public Counsel; Licensed Private and Public Adoption Agencies; One Church, One Child; and UCLA TIES for Adoption Project.

Case Management Supervision Program

Provides supervision and case management services for all of the following program areas: Family Maintenance/Family Reunification; Permanent Placement; and Specialized Case Programs, including Asian Pacific, Latino, Black Family Investment Project, Medical Placement, and Deaf and Runaway Adolescent Services.

DHS, DMH, DPSS, Community Groups, Foster Parents, Law Enforcement Agencies, Juvenile Court, Relatives, Legal Guardians, and Adoptive Parents

Educational Development Program

Provides tools and resources needed by parents, staff, and caregivers to help children succeed academically.

Probation, LACOE, LAUSD, Stuart Foundation, other Education Agencies, and Community College Foundation

Emancipation/Independent Living Program

Provides Emancipation/Independent Living services to current and former foster youth ages 14 through 21. Services include education, employment, housing, tutoring, mentoring, and life skills training. Transitional Resource Centers will offer an array of services to eligible youth throughout the County. Participation is voluntary.

Probation, CAO, DMH, CSS, Community Development Commission, Los Angeles Housing Services Agency, United Friends of the Children, Casey Family Programs, Housing Consortium and BAR Association.

Emergency Response Programs

Provides a 24-hour child abuse hotline that receives telephone reports alleging abuse and neglect. Information obtained is assessed to determine if an in-person response is required. Round the clock, in-person risk assessment for children alleged to be in danger of abuse or neglect is conducted when necessary. Completes detailed investigations and prepares case plans and service recommendations based on findings.

Health Services, County Departments, School Districts, Law Enforcement, Mental Health Services, Schools, Community Partners, State and Federal Agencies, Foster Care Providers, Political Agencies

Family Preservation and Support Program

Provides an integrated, comprehensive approach to strengthening and preserving families who are at-risk of, or already experiencing, problems in family functioning. Provides a broad array of community based, culturally competent services that promote and ensure child safety.

DCFSS, DMH, Probation, Parks and Recreation, Community Advisory Council, Tribal Government, Latino Community Stakeholders, Family Preservation Services Committee, Commission for Children's Services, Public Agencies, Private Agencies, and Community Groups.



CHILDREN AND FAMILY SERVICES (Continued)

Foster Family Home Development and Support Program

Recruits and trains potential foster parents. Provides training, support, and resources to caregivers and non-related legal guardians, and assists regional staff in certifying homes pending licensure.

Probation, DMH, DPSS Community Care Licensing, Community Colleges, Service Planning Area Councils, Foster Parents, Foster Parents Associations, Schools, Relative Caregivers, Regional Center.

Health, Mental Health, and Abuse Services Program

Identifies and addresses the health, mental health, and specialized needs of children and families served by DCFS.

DHS, DMH, Hospitals and Physicians, Probation, CHDP, Health Nurses from Long Beach and Pasadena, Medi-Cal, ISAP, and Federal and State Agencies

Juvenile Court Services Program

Initiates legal action on behalf of endangered children by filing a petition with the Court and serves as a liaison between DCFS and the Court. This service also coordinates the Department's response in child abduction cases; represents the Department in legal actions; and advises the field social worker of court decisions, procedures, or concerns. Liaison staff also coordinate DCFS involvement in joint protective services and juvenile probation cases. Shelter care services transports and cares for children while they await their hearings, and the clerical operation is responsible for routing paperwork between the field and the Court. These programs are provided at two locations: Edelman Children's Court and Antelope Valley Dependency Court.

DMH, County Counsel, Probation, DA, CASA, Judicial Officers with Juvenile Court, panel attorneys, Community Agencies

Kinship Care Services

Provides relative caregivers with the knowledge, support, information, and resources necessary to provide a safe and legally permanent home for children placed in their care.

DCSS, California Department of Social Services, Community Colleges-Chancellor's Office

Wraparound Program

Provides Wraparound approach services, incorporating Family Group Decision-Making and Structured Decision-Making techniques. Wraparound, is a family-focused, strengths-based, needs-driven planning and service delivery process where intensive and comprehensive social, mental health, and health support services are provided for children and their families.

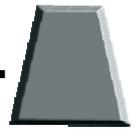
DCFS, DMH, Probation, Community-based Providers

COMMUNITY AND SENIOR SERVICES

Adult Protective Services (APS)

Provides crisis intervention and case management services to elders and dependent adults who are victims of neglect, abuse, or exploitation, or who are unable to protect their own interests, and to family members on behalf of the victims.

DMH, DA, DHS, Public Guardian, Consumer Affairs, and Community-Based Non-profit agencies.



COMMUNITY AND SENIOR SERVICES (Continued)

CalWORKs Domestic Violence Supportive Services

Delivers services to CalWORKs participants who are victims of domestic violence by assisting them to overcome barriers to employment or employment-related activities.

DPSS, Mental Health, Health Services, and the Domestic Violence Council.

Community Service Block Grant (CSBG)

Provides a wide array of social services in education, employment, health, nutrition, housing, and emergency services for low-income residents of the County.

Community-Based Organizations

Community Service Centers/Senior Centers

Provides direct services to individuals and families to meet immediate, critical needs, including emergency food baskets, emergency shelter, emergency gas and electric bill payments, and "Ombudsman" assistance for persons in crisis. Other services include immigration counseling, health care, nutrition services, substance abuse counseling, and building supervision for tenant service agencies. In addition to the above services, the Service Centers are part of the delivery system for DCSS grant programs. Six of these programs operate out of the Centers: The Parent's Fair Share program to increase child support payments by parents of AFDC children, Voluntary Mediation Services to divert court cases, Domestic Violence, CalWORKs Project to assist domestic violence victims secure financial independence, Non-Custodial Parent to Work Project to assist immigrants, and Refugee Employment Social Services Public Charge Project for naturalization outreach and translation services.

DMH, DA, EDD, Community Adult Schools, Alcohol and/or Substance Abuse Rehab Programs, Community-Based Organizations, Community College Network

Domestic Violence Emergency Shelter

Provides victims of domestic violence and their children with crisis intervention services that ensure their safety and survival and assists them in moving toward self-sufficiency.

Domestic Violence Council

Family Caregiver Support Program

Provides supportive services to older adults caring for minor children (e.g., grandparents raising grandchildren).

DCSS

Traffic Safety Project

Provides traffic safety education programs to the economically disadvantaged residents/children of Los Angeles County. This will be accomplished by implementing a national standard traffic safety education program focusing on teaching safe and proper methods of pedestrian, bicycle, child passenger and vehicle occupant safety. This endeavor will include distribution of thousands of free child car seats and bicycle helmets to an economically disadvantaged population. Additionally, CSS is the first and only agency in California issuing safety flashers.

California State Office of Traffic Safety (OTS), County of Los Angeles Community Action Agency (CAA)

Workforce Investment Act (WIA) Youth Program

Provides ten comprehensive core services designed to prepare high-risk, low-income youth ages 14 to 21 for a successful transition into the workforce and continued training and education.

Employment Development Department, Local Youth Service Providers



DISTRICT ATTORNEY

Abolish Chronic Truancy (ACT) Program

Requires parents to take responsibility for their child's school attendance by requesting parents of a student with truancy problems to attend a Parent Meeting with a Deputy District Attorney. If the student shows no improvement in attendance following the initial Parent Meeting, a School Attendance Review Team (SART) meeting is scheduled with the parents. If the student shows no improvement in attendance following the SART meeting, they are requested to attend a School Attendance Review Board (SARB) meeting. If student attendance does not improve, graduated sanctions up to and including prosecution may be imposed.

School administrators, Teachers, and Parents.

Legal Enrichment and Decision-Making Program (LEAD)

Teaches fifth grade students basic legal concepts, how the law affects them, and the legal and social consequences of criminal involvement. The program focuses on current social issues, including drug abuse, violence, and hate crimes.

LAUSD, US Attorney's Office

Strategies Against Gang Environment (SAGE)

Provides gang, vice, and nuisance prevention, intervention, and suppression through participation in school-sponsored activities; criminal nuisance abatement training for rental property managers; criminal nuisance abatement prosecutions; establishment of juvenile peer mentorships between college bound high school seniors and at-risk fifth grade elementary school students; focused probation compliance monitoring; and vertical prosecution of gang members.

Community-based Organizations

FIRE DEPARTMENT

Explorers

Teaches young adults ages 15 to 21 who are interested in learning about a career in the fire service.

Learning for Life Organization (a non-profit organization)

Junior Lifeguard

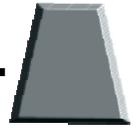
Instructs children, ages 9 to 17 in beach and ocean skills. The six-week program provides instruction in water safety, swimming, body surfing, physical conditioning, competition skills, first aid, lifesaving, rescue techniques, and CPR.

No Collaborative Partners.

Junior Lifeguard Cadet Program

Provides 16- and 17-year old veteran Junior Lifeguards with additional experience in the ocean lifeguard profession by providing advanced lifeguard training and ocean skills. The Junior Lifeguard Cadets assist instructors during the Junior Lifeguard Program, as well as receive preparation in ocean rescues, equipment, resume writing, interview skills, and in-tower work assignments with lifeguards. Successful Cadets receive college credit from El Camino College.

No Collaborative Partners.



FIRE DEPARTMENT (Continued)

Nature in the Neighborhood

Provides awareness to elementary school students at the Malibu Forestry Facility. In addition to learning about nature, wildland fire safety, and natural resources, the children visit the on-site museum and hike on a nature trail. This is often the first opportunity for students to experience nature and all its wonders.

No Collaborative Partners.

Yogi Bear Schoolhouse

Provides third-grade students with earthquake preparedness training through the use of a sophisticated mobile earthquake simulator known as the Yogi Bear Schoolhouse.

No Collaborative Partners.

HEALTH SERVICES

Adolescent Intervention, Treatment and Recovery Program Services (AITRP)

Established to provide a comprehensive age-specific service to substance abusing adolescents. The program includes outreach, intervention, residential, and non-residential services.

Community-based Organizations

Black Infant Health Program

Provides "at-risk" pregnant and parenting African-American women, ages 19 to 45, with assistance in accessing and maintaining health care, and other family support services in response to the disparate infant mortality rate whereby African-American babies were dying at nearly three times the rate of white babies. Program activities are provided by subcontractors utilizing two model interventions designed by the State of California: 1) the Social Support and Empowerment Model, which teaches personal and parenting skills; and 2) the Prenatal Care Outreach Model, which links women to early and continuous prenatal care and related support services. The program also provides community level intervention such as education campaigns on specific health topics.

Black Women for Wellness, California Nutrition Network, Fetal Infant Mortality Review Project, Healthy African-American Families, Healthy Start Consortium, Los Angeles Urban League - ONE STOP, and March of Dimes - African-American Advisory Committee.

California Children's Services (CCS) Program

Provides necessary medical benefits to persons under 21 years of age with physically disabling conditions who meet medical, financial, and residential eligibility requirements. The CCS Program is defined as a "unique medical treatment and case management program for chronically and critically handicapped infants and children," and provides administrative case management in the coordination of care and benefits for families and children with special healthcare needs. CCS also provides physical and occupational therapy through its Medical Therapy Program.

DPSS, DCFS, County DHS Hospitals, and Private Providers

Child Abuse Crisis Center

Provides specialized multidisciplinary forensic evaluations of suspected child sexual abuse, physical abuse, neglect, abduction, and child witness to homicide/violent crime. Expert medical exams, forensic interviews, consultations, referrals, training, and court testimony provided. Program consists of multidisciplinary team with staff from DHS, DCFS, DMH, and DA's Victim Services Program.

DHS, DCFS, DMH, and DA



HEALTH SERVICES (Continued)

Child Health and Disability Prevention (CHDP) Program

Provides children with Med-Cal (birth to age 12) or children without Medi-Cal (birth to age 19) in low- to moderate-income families with free immunizations and health check-ups. Families can choose from among a CHDP-approved private doctor, clinic, or other health care providers. Services include regular and complete health check-ups, certain screening tests, and immunizations.

Probation, DCFS, and DPSS

Childhood Lead Poisoning Prevention Program (CLPPP)

Responsible for the health and environmental management of lead cases. In addition, Health Education staff conduct lead awareness outreach activities throughout the County. Services provided by CLPPP include surveillance, provider and public health education, nursing case management, environmental inspection and follow-up, and referral of remediation services to the families of lead-poisoned children.

CCS; Local School Districts; Los Angeles City Housing Department; Southern California Apartment Association; Pacoima Beautiful; Esperanza Community Corporation; Strategic Alliance for a Just Economy; Faith-based Community Agencies; Children's Health and Disability Prevention

Health Care Program for Children in Foster Care (HCPCFC)

In collaboration with DCFS, allows Public Health Nurses to function as health care consultants to children's social workers to ensure that children under DCFS supervision receive needed, comprehensive health care services.

DCFS and Probation

Immunization Program

Provides surveillance for vaccine-preventable diseases; immunization coverage assessments; outbreak investigation and control; education and training; community outreach and education; vaccine management and distribution; pediatric hepatitis B case management; immunization registry development; and special program activities and projects designed for communities with children at high risk of under-immunization.

No Collaborative Partners.

Juvenile Court Health Services

Provides health care services to children and youth in Probation's detention and residential facilities.

Probation

Lactation Specialist and Breastfeeding Support Program

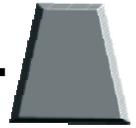
Provides breastfeeding information and education to the prenatal patients in the obstetric clinics and consultation to the patients on the postpartum ward. Provides breastfeeding classes to nurses and physicians from the Pediatric, Family Medicine, and Obstetric services. Answers the hospital's breastfeeding help line number.

WIC Program

Newborn Hearing Screening Program (NHSP)

Provides required hearing tests of all newborns prior to the newborn's discharge home from Harbor/UCLA Medical Center.

Audiology/Head and Neck, Southern Los Angeles Regional Hearing Screening Office, House Ear Institute, State Department of Audiology



HEALTH SERVICES (Continued)

Obstetrics/Pediatrics Inpatient and Clinics

Serves pregnant women, adolescents, children, newborns, and neonates. The Obstetric Units provide labor and delivery services. Some facilities have a Level III nursery for premature and other newborns with medical conditions requiring intensive care. Some facilities have a Pediatric ICU for adolescents and children with medical conditions requiring intensive care. These services are provided in the following geographical areas: San Fernando Valley Cluster, Southwest Cluster, and the LAC+USC Health Care Network.

No Collaborative Partners.

Pediatric Spectrum of Disease

Program of Pediatrics HIV/AIDS at Harbor-UCLA Medical Center which provides care for children and adolescents with HIV, provides care for children infected with HIV from their mothers, and coordinates the care of HIV infected pregnant women with the Obstetric and Internal Medicine Departments. The Pediatric HIV Program is engaged in outreach activities in the community to prevent HIV and is a member of the Pediatric AIDS Clinical Trials Group (PACTG) which provides access to new therapy to patients. The program also participates in the Pediatric Spectrum of Disease project for data collection regarding Pediatric and Obstetric HIV in the County.

Pediatric AIDS Clinical Trials Group (PACTG)

Perinatal Alcohol and Drug Program Services

Through collaboration with 35 contract, community-based organizations, alcohol and other drug (AOD) abuse services are provided to pregnant women who are either at-risk for abuse or who are addicted. These comprehensive and culturally-sensitive systems of family support and treatment services are located throughout the County.

Community-based Organizations

Prenatal Care Guidance Program

Implemented in the County in 1985 with State MCH funds in order to identify Medi-Cal eligible, high-risk pregnant women, ensure their access to appropriate prenatal care, and provide case management through home visitation. Prenatal Care Guidance (PCG) staff partnered with Comprehensive Perinatal Outreach Program staff from 1993-95 to provide outreach and home visitation services. First 5 LA funding has allowed for the hiring of seven more Public Health Nurses, one Public Health Nurse supervisor, and two clerks for PCG expansion in the County.

DCFS; DPSS; Women, Infant, Children (WIC) Program; Juvenile Court Health Services (JCHS); Sudden Infant Death Syndrome (SIDS) Program; Black Infant Health (BIH); Great Beginnings for Black Babies (GBBB); Perinatal Outreach and Education (POE) Program; Comprehensive Perinatal Services Program (CPSP); Home Visitation Network (HVN); Black Women for Wellness; ICAN - Los Angeles County; Los Angeles County Children's Planning Council; Los Angeles County PHNS-APS Collaborative Team (PACT); March of Dimes; Maternal Child Health Access Program; and Perinatal Advisory Council/Leadership, Advocacy & Consultation (PAC/LAC)

Psychiatric Adolescent Inpatient and Outpatient Services

Provides comprehensive psychiatric care to acutely disturbed adolescents who, because of mental disorder, are a danger to themselves or others and cannot be managed at home or in a less restrictive level of care facility. The Psychiatric Outpatient Clinic provides mental health services to chronically mentally ill children, adolescents, and their families.

No Collaborative Partners.

HEALTH SERVICES (Continued)

Respiratory Syncytial Virus (RSV) Prophylaxis

Ongoing tracking program to provide RSV prophylaxis during RSV season to premature or at-risk infants which prevents seven- to ten-day intensive care unit admission and re-intubation. Patients on this program need monthly vaccinations of a costly vaccine, palivizumab.

Clinical Pharmacist Robert Appell, PharmD

School Based Clinics (Vaughn, Kennedy and Pacoima)

Provides pediatric primary care, immunizations, and episodic services. These programs serve geographic areas where there is currently inadequate access to primary care services.

LAUSD/A and B

Suspected Child Abuse and Neglect (SCAN)

The Center conducts physical and social evaluation of children suspected of physical or sexual abuse. This Center is a joint-venture involving DCFS. Services include: identification processing, reporting, counseling, examination, and follow-up care for scheduled appointments only.

DCFS

Women and Children's Residential Treatment Services

Provides 24-hour alcohol and drug residential services with recovery services, and/or specialized recovery services for pregnant and parenting women and their children, including, but not limited to, homeless persons who have alcohol and/or drug problems.

Community-based Organizations

HUMAN RESOURCES

Program for County Employees with Children

Provides a wide range of educational and support services that affect the children, parents, and families of County employees. Program services include: Noontime Parenting Classes with the expertise of a Child Development specialist; Lactation program with two rooms for nursing mothers returning to work at the Kenneth Hahn Hall of Administration (2nd and 5th Floors) and one located at the 3333 Wilshire Boulevard facility (10th Floor); and the Children's Newsletter which presents concise discussions of topical issues related to child rearing in English and Spanish.

County departments

MENTAL HEALTH

Children's Crisis Team

Offers an array of mental health services on a short-term basis to assist both the child and caregivers to develop improved stress coping skills.

DCFS, Sheriff, Local School Districts, LAPD, Long Beach Police Department, Association of Community Human Services Agencies



MENTAL HEALTH (Continued)

Children's System of Care (CSOC)

An interagency family-centered, child-focused project aimed at reducing out-of-home care and maintaining children in their own communities. The project provides case management, and coordinates resources and services across departments (DCFS, DMH, Probation, and local school districts). It emphasizes parent advocacy and offers intensive mental health intervention and other needed services for children ages 3 through 18. Efforts are underway to integrate the CSOC with Wraparound to provide for a more comprehensive assessment, referral, and service delivery system for our most vulnerable children and families.

Probation, DCFS, Group Home Agency Associations, Parent Advocates, Vocational Agencies, Community-based Agencies, Substance Abuse Agencies, School Districts and Regional Centers

Disabled Minors - AB 3632

To maximize and coordinate the provision of services to handicapped children by State and local government agencies, the California Legislature enacted AB 3632 in 1984. Now chaptered as 26.5 California Government Code, this legislation defines the interagency responsibilities for serving handicapped children who are eligible under the Individuals with Disabilities Education Act (20 USC 1400 et seq.). Chapter 26.5 specifically describes the process by which DMH conducts assessments, provides psychotherapy and other related mental health services, and provides out-of-home placement and case management for seriously emotionally disturbed pupils pursuant to the pupils' Individualized Education Program (IEP).

LACOE, 82 School Districts, Parents, Advocacy Groups, Public Interest and Private Law Firms, Short-Doyle/Medi-Cal Providers

Family Preservation

Protects children in their homes and prevents out-of-home placement through the provision of supervision and supportive services. Families are referred to a Family Preservation contract agency by DCFS, DMH, or Probation. A multidisciplinary case planning conference is conducted and a case plan developed with required visits and services.

DCFS, Probation, Community-based Organization, Commission for Children and Families

Interagency Comprehensive Assessment Team (ICAT)

Multidisciplinary assessment and consultation for children/youth entering the child welfare system who are in need of mental health services. Assists Children Service's Workers by linking mental health services, and promotes stabilization by averting placement disruptions.

DCFS, DHS (Child, Health and Disability Program), LACOE, selected School Districts, Association of Community Human Services Agencies (ACHSA)

Juvenile Justice Mental Health Services

Provides mental health services to minors located in the juvenile halls who have been identified through a screening or referral process via the Mental Health Screening, Assessment and Treatment (MHSAT) Program; to minors in the Probation camp system who are referred for mental health services; to minors on suitable placement being treated at the Dorothy Kirby Center; and to youth on probation in the communities through the Multi-Systemic Therapy (MST) Program. A complete array of mental health services are provided in these settings.

Probation, DHS, Courts, LACOE, Association of Community Human Service Agencies, and an array of Short-Doyle/Medi-Cal Providers that provide community-based services



MENTAL HEALTH (Continued)

Outpatient Mental Health Services

Outpatient mental health services, including assessment, case management, crisis intervention, individual/family therapy, group therapy, day treatment, medication support, are provided to children and their families throughout the County by directly operated County clinics and a network of contract agencies.

DCFS, Probation, Local School Districts, Community-based Agencies, Local Businesses, Association of Community Human Services Agencies, Regional Centers, and other Health and Human Service Agencies.

Start Taking Action Responsibly Today (START)

Provides targeted multi-agency and multidisciplinary services to DCFS youth at-risk of entering the juvenile justice system. Services are provided in the community and include an array of mental health and case management interventions.

DCFS, Probation, DA, LACOE, Dependency and Delinquency Courts, LAUSD, Community Groups, Service Providers, Child Advocates, and Local Law Enforcement.

MUSEUM OF ART

Docent Tours

Tours of the Museum are free for students grades 1-12, from October through May. Volunteer Docents conduct thematic, specialized, and special exhibition tours for students.

Museum Associates

Family Programs

Provide opportunities for children and their families to participate in create-your-own art projects and tours of ancient to contemporary treasures. Youngsters under age five can participate in the Toddler Tarp, and children of all ages can enjoy music concerts. Participation is free with paid admission to the Museum.

Museum Associates

School Programs

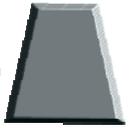
School Programs include Living with Art, After School, and the Maya Mobile. Through Living with Art, an artist visits LAUSD classrooms, leads art activities and discussions about what art is, why artists create it, and why people and museums collect it. In the After School Program, students visit the Museum to view and discuss works of art, and then create artworks of their own. The Maya Mobile provides instruction in the arts and culture of ancient civilizations for sixth-grade classes.

Museum Associates

Special Constituencies

Extends art appreciation outreach efforts to individuals with special needs, such as visual or hearing impairments, emotional, physical and learning disabilities, and at-risk youth. This program offers tours, art workshops, and slide-illustrated lectures related to the Museum's collections.

Museum Associates



MUSEUM OF NATURAL HISTORY

George C. Page Museum Programs

Provides guided and unguided tours for school children visiting the Museum and adjoining park on field trips. Outreach programs, living history reenactments, hands-on classes, workshops, summer camp, sleepovers, and intensive academic programs customized for GATE (Gifted and Talented Education) groups are offered.

Probation (YFAM program), LAUSD, Boy Scouts of America, Girl Scouts USA, other Los Angeles County school districts

Interpretive Education Program

Provides educational programs throughout the Museum galleries and in special exhibitions such as the Discovery Center, Insect Zoo, and Butterfly Pavilion. These programs are presented by professional museum educators, such as Gallery Interpreters and Theater Actors, to ensure an educational and fun-filled experience. Families may also make use of the member's loan program, which allows them to check out and take home specimens from the Museum's Education Collection, and attend special on-site fairs and festivals, such as the annual Insect Fair.

Probation (YFAM program), LAUSD and other County school districts, Boy Scouts of America, Girl Scouts USA

School and Teacher Program

Provides school visits (field trips), volunteer and docent programs, and through mobile outreach programs including: Earthmobile, Seamobile, Skymobile, and the Earth Odyssey Program.

Probation (YFAM program), LAUSD and other County School Districts, Boy Scouts of America, Girl Scouts USA

William S. Hart Museum Education Programs

Offers school and public tours of this historic home located in the Santa Clarita Valley. Lectures, concerts, workshops, and children's classes are offered year-round, and a traveling outreach program, complete with curriculum materials and hands-on artifacts, visits schools throughout the northern part of the County year-round.

Probation (YFAM program), LAUSD and other School Districts, Boy Scouts of America, Girl Scouts USA, Families, and Individuals

PARKS AND RECREATION

Recreation Programs

These programs offer youth and families activities including: computer clubs and labs, sports leagues and fitness programs; instructional programs: junior golf, dance, and arts and crafts; aquatic programs: competitive swim, water-polo, diving, and swim lessons; educational programs: after-school day camps and tiny tots; interpretive nature programs: hikes, nature walks, and interpretive tours; and family and major events.

Various schools, Federal entities, and other Departments and Agencies

Summer School Food Service Program

Provides free nutritious lunches to children 18 years and under in low-income areas, Monday through Friday during the summer months of July and August. The program is a Federally subsidized program administered by the State Department of Education.

State Department of Education



PROBATION

Camp Community Transition Program (CCTP)

Provides after-care services for youth transitioning from probation camp back into their own communities. The services begin prior to their release, followed by a 30- to 60-day intensively supervised furlough to ensure prompt school enrollment, community service, and participation in selected programs provided by community-based organizations until transfer or termination. All transitional areas include an emphasis on family participation.

Community-based Organizations

Camp Residential Treatment

Aids in reducing the occurrence and impact of crime in the community by providing a residential experience that introduces each ward to effective life skills. Through the application of these skills, wards can redirect their physical, social, and emotional energies into constructive activities. Camps place emphasis on core development needs including education, health, mental health, socialization, community services, and vocational experiences.

DHS, DMH, Fire, LACOE, Community, California Interscholastic Federation

Children's System of Care (SOC)

A specialized family-centered and child-focused interagency demonstration project for children at-risk of out-of-home placement. The project's intent is to demonstrate that when public sector departments integrate and coordinate resources and services planning, and offset intensive mental health interventions for children, opportunities for positive outcomes for both the child and family are enhanced. When families are preserved, public agencies avoid the high cost of out-of-home placements.

DCFS, DMH, DPSS

Community Detention Program (CDP)

Provides an alternative to detention using intensive supervision and electronic monitoring. Youth are referred to this program by Probation and judicial officers.

Schools and Community-based Organizations

Court Officer Services

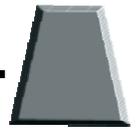
Deputy Probation Officers (DPO) are assigned to juvenile courts as representatives of the Chief Probation Officer. The DPO coordinates activities between Probation, the Court, and other juvenile justice agencies, and provides resource information for minors and parents. All decisions made by the Court are communicated by the Court DPO to the pertinent Probation office or program.

Courts

Detention Services

Administers three juvenile halls for the temporary detention of juveniles. These facilities keep juvenile offenders in temporary protective custody until the court orders their release or until they are transferred to another facility. During the juvenile's stay, mental health and health care screenings are completed, as well as an educational assessment. Detention staff also provide supervision for detainees and make available a variety of enrichment opportunities, including art, drama, dance, athletics, and optional religious instruction.

LACOE, DCFS, Sheriff, DMH, DHS, Courts, Mexican Juvenile Authorities



PROBATION (Continued)

Dorothy Kirby Center

A secure, co-educational treatment center for wards requiring intensive psychological counseling during confinement. A psychiatrist or clinical psychologist provides direct services in addition to group therapy, the backbone treatment at Kirby Center. Residents are provided with an opportunity to resolve problems with their parents through family conferences or group settings. The Center provides exposure to a variety of community-based organizations.

DMH, LACOE, Community-based Organizations

Family Preservation Program

A joint program with DCFS and DMH that focuses on reducing the number of minors in residential placement. Family reunification and family maintenance services are provided to families whose children are in danger of out-of-home placement.

DCFS, DMH, and Community-based Organizations

Independent Living Program

Provides emancipation services to current and former foster care youth between the ages of 14 and 21. Training and services are provided to prepare and assist emancipating youth to live successfully on their own. Services include: assessing the needs of each youth and identifying the type of skills training required; vocational training; and assistance with housing, employment, and educational needs. Also includes services provided through a grant from the Weingart Foundation, HUD funding, and other public and private partnerships. Participation in services is voluntary.

DMH, DCFS, DPSS, County and City Housing Departments, Community-based Organizations

Intake Detention Control

Receives and processes requests for detention juveniles as indicated in the Welfare and Institutions Code, including petitions and other documents. Juveniles are assessed as to the need for detention pending their appearance in court on present allegations.

Sheriff, DA, Public Defender, DMH, DHS, Juvenile Courts, Local Police Departments

Juvenile Alternative Work Service (JAWS)

Provides 13- to 18-year olds with an innovative alternative to custody, as ordered by the Court, allowing probationers to remain in their communities with sanctions instead of detention. Provides Probation-supervised weekend and holiday labor crews employed on a variety of work projects such as cleaning brush and debris from flood control basins and channels, removing litter and brush from roadsides, and removing graffiti.

Flood Control, DPW, Cities and Schools throughout the County, MTA

Juvenile Court Investigation

Provides reports to the Juvenile Court that assist bench officers in making proper dispositions for adjudicated minors. DPOs conduct in-depth investigations and prepare detailed reports, including recommendations supporting the needs of the minor and considering the safety of the community.

Courts

Juvenile Court Supervision

Services juveniles placed on community supervision. DPOs work with minors, families, schools, and other relevant resources to evaluate progress and to monitor compliance with court orders.

DHS, DCFS, DMH, DPSS, Schools, Courts, Community-based Organizations, Law Enforcement

PROBATION (Continued)

Operation Read

Teaches reading and phonics skills to Probation and DCFS foster youth who are reading at least two levels below their grade level. One-on-one tutoring is provided to those reading at or below the fourth grade level. The program is available in the juvenile halls, residential camps, and juvenile justice centers.

DCFS, Public Library, Courts, and LACOE

School-Based Supervision Program

Serves as an effective intervention and prevention model for youth who are on probation and for providing services to children at-risk by having DPOs monitor the daily attendance, behavior, and school performance of youth on their caseloads. DPOs, parents, and school staff develop strengths-based case plans to help each youth achieve satisfactory school performance and adjustment in the community.

LAUSD and School Districts throughout the County

Specialized Gang Suppression Program

Reduces gang violence and protects the community by enforcing court orders through intensive supervision of gang-identified probationers.

Courts, Law Enforcement, Schools

Suitable Placement Program

Provides a dispositional option for the Juvenile Court for minors whose delinquent behavior may be explained by a contributory family environment and/or emotional problems. Minors are placed in an environment best suited to meet their needs, which may be a group home, family home, or psychiatric hospital.

DCFS, Juvenile Court, Community-based Organizations, Group Home Providers

PUBLIC DEFENDER

Client Assessment, Referral, Evaluation (CARE) Program

Provides psycho-social assessments, treatment plans, and dispositional alternatives to children entering the juvenile justice system who are exhibiting serious mental health problems.

Superior Court, Probation

Juvenile Delinquency Representation

Provides legal representation of children in the juvenile delinquency justice system.

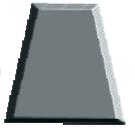
Probation, Courts

PUBLIC LIBRARY

Library Services for Children and Young People

Meets the educational, recreational reading, and informational needs of children birth to 13 years, and their parents, teachers, and caregivers. The Library provides collections of books and non-print materials to meet the varying developmental and cultural needs of young people. Library staff conduct early childhood education programs; provide reading motivational activities to encourage school age children to read; and provide homework centers at selected sites. Library staff work with schools and teachers to develop educational partnerships and work with parents and caregivers to foster reading and learning in the home.

Parks, DCFS, DHS, LAUSD, LACOE, Coalition of Libraries in Southern California, Los Angeles Times Reading by 9



PUBLIC SOCIAL SERVICES

Cal-Learn Program

A mandatory educational support program for pregnant or parenting youth, under the age of 19, who receive CalWORKs and have not completed their high school education. Provides assistance to participants to attend and graduate from high school or its equivalent.

Adolescent Family Life Program (AFLP)

CalWORKs (Cash Assistance)

Provides temporary financial assistance to families with minor children who have income and property below State maximum limits for their family size.

No Collaborative Partners.

CalWORKs (Welfare-to-Work)

Provides GAIN participants with a full range of training, educational, employment, post-employment, and supportive services. Maintains a "work first" approach by making employment the principal goal for every able-bodied adult recipient.

DCFS, CSS, DMH, Probation, Parks and Recreation, Public Library, LACOE

CalWORKs Stage 1 Child Care Program

Provides short-term child care assistance to CalWORKs parents/participants who have begun Welfare-to-Work activities and whose children are age 12 or under, or have special needs. The services are available until a family's work, Welfare-to-Work, or child care is sufficiently stable so that they can transition to Stage 2 child care. Cal-Learn families, however, remain in Stage 1 child care. Parental choice options include licensed and license-exempt child care. Contracted Resource and Referral agencies have multi-lingual, co-located staff in DPSS, CalWORKs, and GAIN Regional offices to provide preliminary case management duties including eligibility determination and referrals for licensed care.

Resource and Referral/Alternative Payment Program Provider Agencies

Child Care Training Institute and Provider Start-Up Kits

Provides child care training workshops to County residents, with a particular emphasis on low-income residents who live in areas where there are limited or no child care services available. Start-up packages are available to eligible participants completing the workshops.

LACOE has extensive linkages with a multitude of public and private agencies, faith-based organizations, and community groups throughout the County

Food Stamp Nutrition Program

Provides food nutrition assistance to families with children, under 22 years of age, living together in a household with income and poverty levels below Federal limits for their family size.

DHS, Los Angeles Regional Food Bank, Asian Pacific Health Care, Venture, and other Community-based Organizations



PUBLIC WORKS

Crossing Guard Services

Provide crossing guard services to elementary school age pedestrians walking to and from schools throughout the unincorporated area of the County. School districts are responsible for sending crossing guard service requests to DPW. Prior to implementing service, DPW conducts a study to determine whether or not a particular location meets the minimum criteria adopted by the Board of Supervisors.

LAUSD, LACOE

Environmental Defenders

Provides staged assembly performances, educational materials, and resource guides for use in the classroom. This program has been successful in expanding a child's knowledge on issues of recycling, household hazardous waste, and the effects of pollution on receiving waters. The program incorporates a variety of features, including state-of-the-art video projection, action-packed games, fun and interactive competitions, and giveaways for all children, as well as special prizes for children chosen to participate in the show.

Los Angeles Dodgers, Pepsi, The Gas Company, Verizon, Department of Conservation, Wild Oats, Sizzler, Heal the Bay, California Science Center, the California Integrated Waste Management Board, Taco Bell, AM 710 Radio Disney, and NBC Channel 4

Suggested Pedestrian Routes to School

Develops, updates, and distributes "Suggested Pedestrian Routes to School" maps to 153 public elementary schools within unincorporated areas of the County.

LACOE, LAUSD, California Office of Traffic Safety

Teen Pedestrian Safety Education

Increases awareness of traffic laws and promote safe pedestrian-related behaviors to reduce the number of pedestrian-related injuries and fatalities among teens ages 13-16. Prepares teens for a higher level of responsibility as future adult pedestrians and motorists by conducting pedestrian education classes and pedestrian collision assessment training and training teens to conduct pedestrian safety rodeos for elementary students.

LACOE, California Office of Traffic Safety

SHERIFF

Success Through Awareness and Resistance (STAR) Unit

Provides drug, gang, and violence prevention programs on a monthly basis to schools in contract cities and portions of the unincorporated areas of the County. Prevention lessons target the last two grade levels of elementary school and the first two grade levels of middle school, with lessons offered to other grades according to requests received from contract cities. The STAR Unit also offers two additional programs: the Primary Safety Education Program, which focuses on pedestrian and wheeled toy safety for first grade children; and the STAR Leadership Academy (SLA) for high school students.

Sheriff's Youth Foundation

Youth Activities League (YAL)

Provides organized activities, including counseling, educational tutoring, and after-school recreational activities for youth, and functions as neighborhood sources of information on other types of vital community services. Organized YAL activities for girls and boys as viable alternatives to drug involvement and gang membership are offered at 11 of 22 Sheriff's stations.

STAR Program



**Departmental Program
Performance and Results
Budget Detail**

Section Five



Departmental Program Performance and Results Budget Detail

Twenty-two departments have identified 104 programs that they are administering to improve outcomes for children and families. As a result of funding cuts, as well as program restructuring and consolidation, the number of programs is significantly less than the 175 programs reported in FY 2002-03.

During the five year implementation cycle of the Children and Families Budget, County departments are continuing to assess their program inventory in relation to their organizational delivery of services. Budget tools and automated processes for collecting, tabulating, and monitoring performance measurement data are also being developed. Full implementation of the Children and Families Budget will occur by no later than FY 2006-07.

Performance measures and budget detail have been identified for a minimum of 25 percent of County departments' program inventory. The Program Budget includes a brief description of the program goal and target population; summary of budget detail; identification of which of the five outcomes are targeted by the program; the number of children and families served; and headline program performance measures that assess how well a service has been provided and what impact the program had on the clients. Some of the departments participating in the Children and Families Budget are outside the traditional health and human services delivery system and have only one or two programs serving children and families.

The departmental Multiple Program Overview Budget represents the aggregated budget detail of each department's remaining children and family programs that do not have an individual program budget at this time. Departments that submitted individual Program Budgets for each of their programs serving children and families will not have a Multiple Program Overview Budget. The Multiple Program Overview Budget is an interim summary pending the 100 percent completion of Individual Program Budgets; it will no longer be needed as full implementation of the Children and Families Budget is achieved.

The Departmental Budget Summary provides the total appropriation and funding detail for all of the programs identified as serving children and families. It reflects the aggregate total of each department's individual Program Budgets and the applicable Multiple Program Overview Budget.

Future Children and Families Budget Analysis

The New Directions Task Force has adopted the Results Based Decision-Making (RBDM) model, developed by Mark Friedman of the Fiscal Policy Institute, as the common analytical framework for measuring progress in the health and human services delivery system. As departments develop and gather performance measurement data for all of their programs serving children and families, the County will be better equipped to make ongoing informed policy and operational decisions to strengthen delivery of services. The following seven questions serve as the pathway from talk to action to structure a wide range of management practices for determining what is needed to improve outcomes for children and families receiving services.

1. Who are our customers, clients, people we serve (e.g., children in a child care program)?
2. How can we measure if our customers/clients are better off (performance measures about client results, e.g., percent of children with good literacy skills)?
3. How can we measure if we are delivering service well (e.g., client staff ratio, unit cost, turnover rate, etc.)?
4. How are we doing on the most important of these measures? Where have we been? Where are we headed (baselines and the story behind the baselines)?
5. Who are the partners who have a potential role to play in doing better?
6. What works, what could work to do better than baseline (best practices, best hunches, including partners' contributions)?
7. What do we propose to do (multi-year action plan and budget, including no-cost and low-cost items)?

The following chart depicts the linkage between results, outcomes, and performance measures.



The Linkage Between Results, Outcomes, and Performance Measures

RESULTS ACCOUNTABILITY

Results, Outcomes, and Indicators

Measures of child, adult, family, or community well-being for which we share responsibility with community partners.

Community-Wide Result:

Families achieve and maintain self-sufficiency.

Community-Wide Outcomes:

Good Health
- Individuals with Health Insurance

Education/Workforce Readiness
- Educational attainment of high school diploma or GED

Safety and Survival
- Felony arrests

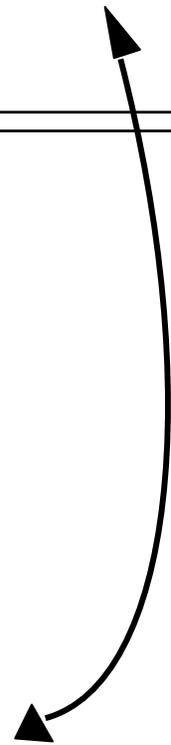
PERFORMANCE ACCOUNTABILITY

Performance Measures

Measures of agency or program effectiveness for which we are principal owners.

Program

<p>How Well is Service Provided</p> <ul style="list-style-type: none"> - Number of in-person contacts. - Percent of youth with one in-person contact every two weeks.
<p>Result of Service</p> <ul style="list-style-type: none"> - Number of youth with subsequent felony arrests. - Percent of children achieving high school diploma or GED. <p><i>Client or Customer Result and Outcomes</i></p>





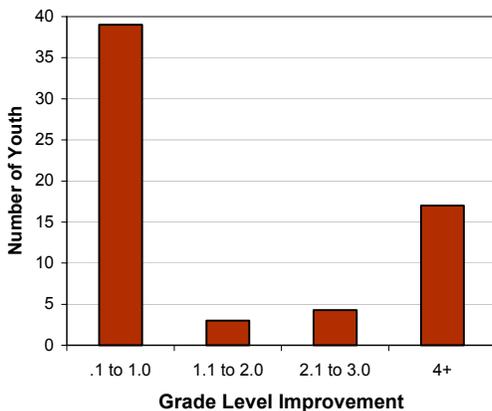
The following provides examples of how departments have begun to use performance measurement data on a day-to-day operational basis to identify needed business process enhancements, partnerships, and action steps for improving the outcomes for children and families.

Probation Department - Operation Read

The Operation Read program teaches reading and phonics skills to Probation and DCFS youth who are reading at least two levels below their appropriate reading level, with a focus on youth reading at or below the fourth grade level. With an average age of almost 16 years, 45 percent of the detained youth read less than the fourth grade level. The goal of the 40-hour program available in the juvenile halls, camps, and justice centers is to increase youth reading levels by at least one grade level. The program contributes to the following outcomes: Safety and Survival, Education and Workforce Readiness, and Social and Emotional Well-Being.

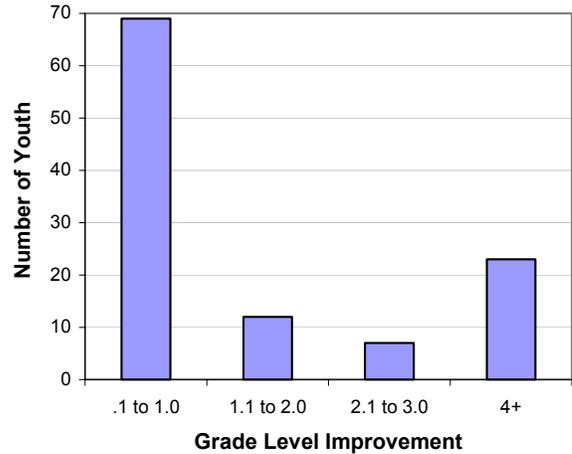
Probation has identified this program as a key intervention strategy to improve youth's school success despite their detention. Program staff measure how well the program is being delivered by tracking the reading improvement of detained youth who receive at least 40 hours of after-school instruction through Operation Read, with the goal of increasing the amount of youth receiving instruction.

Reading Improvement of Operation Read Youth Having at Least 40 Hours of Instruction - 2003 (Total 64 Youths)



Probation also measures the overall effect of the program on all participating youth.

Reading Improvement of Operation Read Youth - 2002 (Total 111 Youths)



To ensure the success of the program, Probation works in collaboration with LACOE, which operates schools at each facility, provides instructional materials, and conducts reading tests. In addition, the Public Library trains reading tutors to work with the youth. To oversee the program, a task force comprised of representatives of each of the involved departments was formed.

Based on the data trends captured by Probation, two key issues have been identified to improve the success of the program:

1. Increase recruitment efforts to enlist more tutors to serve a larger number of eligible youth; and
2. Work with the residential facilities to increase youth's available hours to allow for at least one hour per day, five days a week for instruction.

To ensure improvements to the program and to increase the number of youth served by the program, Probation is also planning to implement a new computerized component that will provide individualized instruction to minors in basic skills, thereby increasing the amount of time tutors can spend with other youth. This new component will also allow Probation to expand the program's focus to youth who read between the fifth and sixth grade reading levels. While funding for this program is



substantially less than other core services provided by Probation, the department believes this is a critical program for improving the education and workforce readiness of their youth.

DCFS - Adoptions

The DCFS Adoptions program provides adoption services which include evaluation of children for adoption; recruitment and placement of children in adoptive homes; supervision of the adoptive placement until the adoption is finalized; post-adoptive services to birth parents and adoptive parents; and services and recommendations to the Superior Court on adoption services. The goal of Adoptions is to ensure permanency for children with adoptive parents who provide safe, permanent, loving, and supportive homes.

DCFS partners with multiple departments and community-based agencies to place children with adoptive parents. These partners include: DPSS; Juvenile Court; foster, relative, and adoptive associations; Alliance for Children's Rights; Public Counsel; licensed private and public adoption agencies; One Church, One Child; and UCLA TIES for Adoption Project.

DCFS utilizes performance measure data to track how well it is meeting its goal of increasing the number of children placed in adoptive homes. One way DCFS tracks progress is by comparing the average length of time to complete its adoption finalization process with other systems around the country.

DCFS data indicates that the percent of foster youth with a finalized adoption has decreased from 2001 to 2002. This drop in part is attributed to more challenging cases and the Federal tax credit delay.

The department has identified the following issues to increase the number of annual finalized adoptions:

1. Improve engagement with its partners;
2. Implement concurrent planning, starting with timely permanency assessments;
3. Enhance case planning collaboration between regional and adoption workers;
4. Develop new standards for adoption home study timeframes; and
5. Conduct focus groups in preparation for a new Permanency Initiative, while building upon an adoption streamline plan.

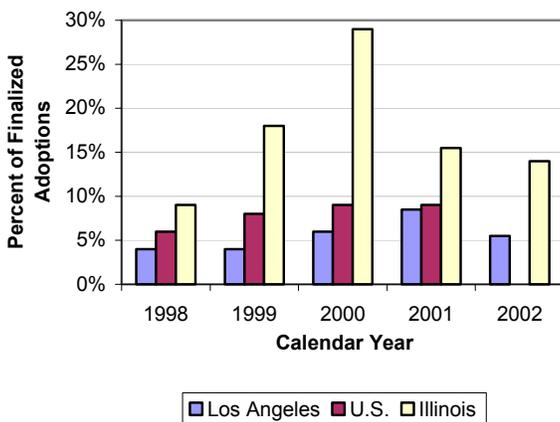
DCFS has established permanency planning as a priority. Tracking mechanisms are being established to ensure termination of parental rights are initiated for children in non-relative foster care more than 15 months of a 22-month period. DCFS recognizes that its permanency efforts are critical to ensuring children grow up in safe, stable, nurturing, and loving families.

Department of Community and Senior Services (CSS) - Workforce Investment Youth Act (WIA)

The goal of the WIA program is to expose high-risk, low-income youth to career opportunities, and to equip them with the necessary tools to obtain future employment, continued education, and training. The program serves youth between the ages of 14 and 21 who exhibit one of the following significant barriers to employment: deficiency in basic skills; school drop-out; homeless, runaway or foster youth; pregnant or parenting; or juvenile offender. The program contributes to the following outcomes: Social and Emotional Well-Being, Economic Well-Being, and Education and Workforce Readiness.

CSS partners with a Youth Council to ensure the success of its WIA program. The Youth Council is responsible for marketing the program to interested business partners; providing linkages with private industry for job shadowing and internships; conducting overall program oversight; tracking the changing needs of the youth population in the

Ratio of DCFS Finalized Adoptions for Foster Youth Compared to National and State Trends



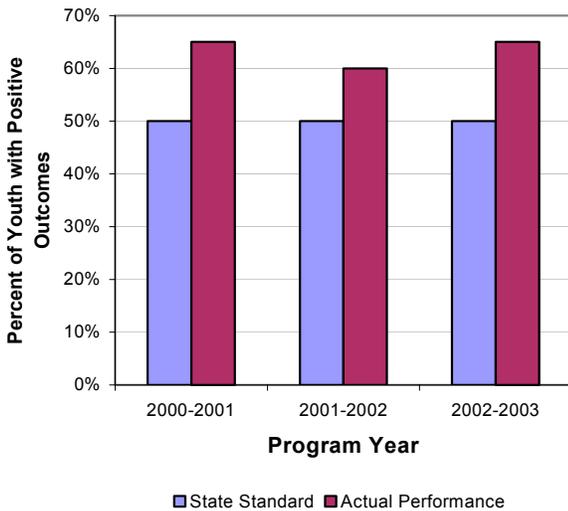


County; and identifying necessary program policy changes.

Building on its Federally-mandated performance measures, CSS has identified several key performance measures to assess how well the program is being run and the impact services are having on the youth served. CSS collects much of this data through a standardized customer satisfaction survey.

Based on its analysis, CSS has determined that this program exceeds the State standards in terms of improving positive outcomes for participating youth.

WIA Youth Program Outcomes By Fiscal Year



To continue to build on the success of the program, CSS has identified the following improvements to the operation and overall impact of the program on the participating youth:

1. Increase the number of participating contractors on the Youth Council;
2. Recruit more private businesses to participate in the program; and
3. Establish a stronger sanction and incentive policy to encourage completion of the program by participating youth.

CSS believes that this successful program plays a key role in exposing high-risk and low-income youth to career opportunities, and equips them with

the necessary tools to obtain future employment, continued education, and training.

DHS - Black Infant Health Program (BIH)

The BIH Program was developed by DHS to provide "at-risk" pregnant and parenting African-American women, ages 19 to 45, with assistance in accessing and maintaining health care and other family support services. This program was developed in response to alarming trends indicating that African-American infants in California were more than twice as likely to die during their first year of life in comparison to other infants. The infant mortality rate for African-Americans in Los Angeles County in 1999 was 12.9 deaths per 1,000 live births, compared to the Statewide rate of 5.4 deaths per 1,000 live births. The program contributes to the following outcomes: Good Health, Social and Emotional Well-Being, and Education and Workforce Readiness.

DHS works in collaboration with five sub-contractors, including: Great Beginnings for Black Babies (GBBB), Harbor/UCLA REI South Los Angeles Health Projects (SLAHP), Mission City Community Network (MCCN), Partners in Care (PIC), and Prototypes (PRO). The program utilizes two model interventions designed by the State of California: the Social Support and Empowerment Model, which teaches personal and parenting skills; and the Prenatal Care Outreach Model, which links women to early and continuous prenatal care and related support services. The program also provides community level interventions, such as education campaigns on specific health topics.

The program recognizes that pregnant and parenting African-American women, infants up to two years of age, and their families, are at-risk for poor birth outcomes. Outreach is conducted in over 150 identified high-risk Zip Codes in the County of Los Angeles to achieve some of the following outcomes:

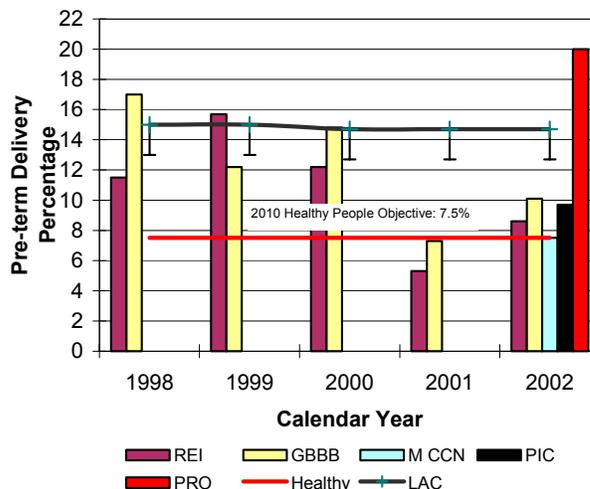
1. Reduce African-American infant mortality through a comprehensive community-based effort by assuring that at-risk pregnant and parenting women and their infants up to age



- two have access to quality maternal and child health services;
2. Reduce the number of African-American infants born with birth weights below 2,500 grams;
 3. Reduce the number of African-American women who smoke, use alcohol, and/or illicit drugs during pregnancy;
 4. Reduce the number of African-American babies who die due to Sudden Infant Death Syndrome (SIDS); and
 5. Increase the number of African-American women who receive prenatal care in the first trimester.

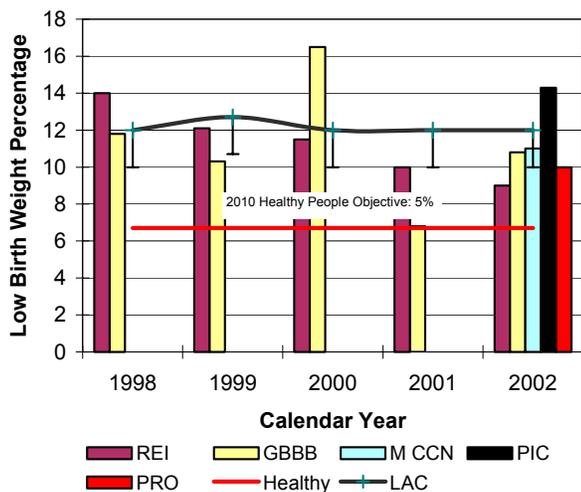
The data has shown that outcomes for clients participating in the BIH Program for reduction in low birth weight and pre-term birth are better as compared to birth outcomes for all African-American women in Los Angeles County. Additionally, beginning in 2001, the percent of BIH clients with pre-term births has dropped below the Healthy People 2010 goals for this birth outcome measure.

Percentage of BIH Pre-term Deliveries By Health Provider Jurisdiction (<37 weeks) (1998-2002)



The program, through its targeted outreach and intervention, has played a significant role in contributing to a reduction in negative birth outcomes for African-American pregnant and parenting women and their families throughout the County.

Percentage of BIH Low Birth Weight By Health Provider Jurisdiction (1998-2002)





Department of Animal Care and Control
Marcia Mayeda, Director

School Visitation Program	
Program Description	
Animal Control Officers visit schools to talk to students about the importance of responsible pet ownership, kindness toward animals, and safety around animals.	
Program Goal	Target Population
To educate children on how to care for pets and the importance of safety around animals.	Elementary school students.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Safety and Survival • Education/Workforce Readiness

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of classroom visits conducted each year.	*	*
Number of pupils educated on animal safety awareness.	*	*
Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of students who show increased knowledge of safety around animals after participation in program.**	*	*

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2004-05 Children and Families Budget.

** Department implementing pre- and post-test.



Department of Animal Care and Control (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 20,000	\$ 40,000	\$ 40,000	\$ 42,000	2,000
SERVICES AND SUPPLIES	1,000	1,000	1,000	2,000	1,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 21,000	\$ 41,000	\$ 41,000	\$ 44,000	3,000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 21,000	\$ 41,000	\$ 41,000	\$ 44,000	3,000
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	0
NET COUNTY COST	\$ 21,000	\$ 41,000	\$ 41,000	\$ 44,000	3,000
BUDGETED POSITIONS	0.0	1.0	1.0	1.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	300	1,000	1,000	1,200	200

Funding Source: General Fund

DEPARTMENT BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 20,000	\$ 40,000	\$ 40,000	\$ 42,000	2,000
SERVICES AND SUPPLIES	1,000	1,000	1,000	2,000	1,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 21,000	\$ 41,000	\$ 41,000	\$ 44,000	3,000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 21,000	\$ 41,000	\$ 41,000	\$ 44,000	3,000
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	0
NET COUNTY COST	\$ 21,000	\$ 41,000	\$ 41,000	\$ 44,000	3,000
BUDGETED POSITIONS	0.0	1.0	1.0	1.0	0.0



Arts Commission
Laura Zucker, Executive Director

Arts for All	
Program Description	
<p>Provides leadership for the 2002 Board-adopted Arts for All, a 10-year Countywide initiative that provides policy changes and educational initiatives to institutionalize arts education in dance, music, theatre, and the visual arts for all public school students in grades K-12. The Commission is specifically responsible for implementing the following strategies in Arts for All: 1) training for arts educators in State curriculum standards; 2) developing an on-line directory of arts education providers for school teachers; and 3) evaluating Arts for All through surveying school districts on key arts education indicators.</p>	
Program Goal	Target Population
To bring about systemic change in the 82 school districts of the County in order to implement a comprehensive, sequential K-12 arts education for every public school student in the County.	Students, teachers and administrators, parents, artists, and arts organizations.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Education/Workforce Readiness • Social and Emotional Well-Being

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of eligible arts education providers trained in the Curriculum Standards for California Public Schools.	50	50
Percent of teachers utilizing the Arts Commission's On-Line Directory to access arts education providers that meet Curriculum Standards.	*	*
Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of eligible arts education providers who are qualified to integrate the arts into the Curriculum Standards as a result of the training.	16%	33%
Percent of students being taught by arts education providers that meet Curriculum Standards.	*	*

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2004-05 Children and Families Budget.



Arts Commission (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$	\$	\$	\$	\$
SERVICES AND SUPPLIES	225,000	261,000	290,000	251,000	-39,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 225,000	\$ 261,000	\$ 290,000	\$ 251,000	\$ -39,000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 225,000	\$ 261,000	\$ 290,000	\$ 251,000	\$ -39,000
REVENUES					
FEDERAL	\$	\$ 70,000	\$ 150,000	\$ 70,000	-80,000
STATE	150,000	161,000	140,000	151,000	11,000
OTHER	75,000	30,000		30,000	30,000
TOTAL REVENUES	\$ 225,000	\$ 261,000	\$ 290,000	\$ 251,000	\$ -39,000
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	1.7 million	1.7 million	1.7 million	1.7 million	0

Funding Source: National Endowment for the Arts • California Arts Council • Los Angeles County Productivity Investment Fund • Los Angeles County Information Technology Fund

DEPARTMENT BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 0	\$ 0	\$ 0	\$ 0	0
SERVICES AND SUPPLIES	225,000	261,000	290,000	251,000	-39,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 225,000	\$ 261,000	\$ 290,000	\$ 251,000	\$ -39,000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 225,000	\$ 261,000	\$ 290,000	\$ 251,000	\$ -39,000
REVENUES					
FEDERAL	\$ 0	\$ 70,000	\$ 150,000	\$ 70,000	-80,000
STATE	150,000	161,000	140,000	151,000	11,000
OTHER	75,000	30,000	0	30,000	30,000
TOTAL REVENUES	\$ 225,000	\$ 261,000	\$ 290,000	\$ 251,000	\$ -39,000
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0



Department of Auditor-Controller
J. Tyler McCauley, Auditor-Controller

Children's Services Inspector General	
Program Description	
<p>Investigates matters involving the death of children who have had contact with or are currently being supervised by DCFS. The Inspector General also investigates matters concerning the re-abuse of children under the supervision of DCFS and completes special projects as directed by the Los Angeles County Board of Supervisors.</p>	
Program Goal	Target Population
<p>To investigate and make recommendations for adoption by the Board and for DCFS implementation to decrease the death rate of children who have had contact with or are under the supervision of DCFS.</p>	<p>All children in the County who have had contact with or are currently being supervised by DCFS.</p>

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Economic Well-Being • Safety and Survival • Education/Workforce Readiness • Social and Emotional Well-Being

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of Board-adopted recommendations implemented by DCFS.	82%	82%
Percent of investigations of deceased children completed within 90 days of notification of death.	60%	60%
Percent of recommendations submitted by the Inspector General and adopted by the Board to decrease the number of deaths of children.	100%	100%
Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of policies and procedures for serving children that were enhanced due to Auditor-Controller recommendations.	20	30



Department of Auditor-Controller (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 141,813	\$ 125,000	\$ 289,000	\$ 305,000	16,000
SERVICES AND SUPPLIES	20,785	15,000	28,000	37,000	9,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	15,000	15,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 162,598	\$ 140,000	\$ 317,000	\$ 357,000	40,000
LESS: INTRAFUND TRANSFERS	202,900	218,000	394,000	392,000	-2,000
NET TOTAL	\$ -40,302	\$ -78,000	\$ -77,000	\$ -35,000	42,000
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	0
NET COUNTY COST	\$ -40,302	\$ -78,000	\$ -77,000	\$ -35,000	42,000
BUDGETED POSITIONS	3.0	3.0	3.0	3.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	3,750	4,025	4,250	4,300	50

Funding Source: DCFS



Department of Auditor-Controller (Cont'd.)

Children's Services Ombudsman	
Program Description	
Serves as an independent advocate and problem solver for children placed in group homes. The Ombudsman also monitors group home program compliance.	
Program Goal	Target Population
To advocate for and help children in group homes with problem solving and ensure group homes remain in compliance with program requirements.	All County Group Home residents.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Economic Well-Being • Safety and Survival • Education/Workforce Readiness • Social and Emotional Well-Being

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of group homes monitored on an annual basis.	90%	90%
Percent of hotline calls answered within one (1) working day.	100%	100%
Number of Ombudsman hotline calls received from children in group homes.	1,044	1,404
Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of group homes which took necessary corrective action within the required time frame.	80%	83%
Percentage of group homes found with no material deficiencies.	10%	13%



Department of Auditor-Controller (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 352,076	\$ 281,000	\$ 352,000	\$ 368,000	16,000
SERVICES AND SUPPLIES	42,236	30,000	63,000	47,000	-16,000
OTHER CHARGES	0	0	0	3,000	3,000
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 394,312	\$ 311,000	\$ 415,000	\$ 418,000	3,000
LESS: INTRAFUND TRANSFERS	479,023	365,000	499,000	498,000	-1,000
NET TOTAL	\$ -84,711	\$ -54,000	\$ -84,000	\$ -80,000	4,000
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	0
NET COUNTY COST	\$ (84,711)	\$ -54,000	\$ -84,000	\$ -80,000	4,000
BUDGETED POSITIONS	4.0	4.0	4.0	4.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED:					

Funding Source: DCFS

DEPARTMENT BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 493,889	\$ 406,000	\$ 641,000	\$ 673,000	32,000
SERVICES AND SUPPLIES	63,021	45,000	91,000	84,000	-7,000
OTHER CHARGES	0	0	0	3,000	3,000
FIXED ASSETS	0	0	0	15,000	15,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 556,910	\$ 451,000	\$ 732,000	\$ 775,000	43,000
LESS: INTRAFUND TRANSFERS	681,923	583,000	893,000	890,000	-3,000
NET TOTAL	\$ -125,013	\$ -132,000	\$ -161,000	\$ -115,000	46,000
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	0
NET COUNTY COST	\$ -125,013	\$ -132,000	\$ -161,000	\$ -115,000	46,000
BUDGETED POSITIONS	7.0	7.0	7.0	7.0	0.0



Department of Beaches and Harbors
Stan Wisniewski, Director

Water Awareness, Training, Education, and Recreation Program (WATER)	
Program Description	
Educates County's youth in organized activities which provide skills, knowledge, and personal experiences in ocean and beach safety. Special effort is made to support youth with limited access or opportunity to ocean and beach activities.	
Program Goal	Target Population
To teach youth about ocean and beach safety and provide them with a positive personal experience and life skills.	County's youth ages 5-17. Special effort is made to recruit participants with limited access or opportunity to the beach and youth with special needs (e.g., visually and hearing impaired, mentally challenged, and foster children).

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

*Good Health • Safety and Survival • Education/Workforce Readiness •
 Social and Emotional Well-Being*

<i>How Well Is Service Provided</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of classes held.	140	160
Number of youth served by the program.	4,250	4,500

<i>Result of Service</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of youth who indicate the program was a positive personal experience.	98%	99%
Number of children leaving their own surroundings visiting the ocean for the first time.	1,008	1,100



Department of Beaches and Harbors (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 0	\$ 0	\$ 0	\$ 0	0
SERVICES AND SUPPLIES	451,967	461,333	480,000	478,000	-2,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 451,967	\$ 461,333	\$ 480,000	\$ 478,000	-2,000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 451,967	\$ 461,333	\$ 480,000	\$ 478,000	-2,000
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	439,061	355,000	355,000	270,000	-85,000
TOTAL REVENUES	\$ 439,061	\$ 355,000	\$ 355,000	\$ 270,000	-85,000
NET COUNTY COST	\$ 12,906	\$ 106,333	\$ 125,000	\$ 208,000	83,000
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED		4,250	4,120	4,500	380

Funding Source: Private Funding • Program Fees

DEPARTMENT BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 0	\$ 0	\$ 0	\$ 0	0
SERVICES AND SUPPLIES	451,967	461,333	480,000	478,000	-2,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 451,967	\$ 461,333	\$ 480,000	\$ 478,000	-2,000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 451,967	\$ 461,333	\$ 480,000	\$ 478,000	-2,000
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	439,061	355,000	355,000	270,000	-85,000
TOTAL REVENUES	\$ 439,061	\$ 355,000	\$ 355,000	\$ 270,000	-85,000
NET COUNTY COST	\$ 12,906	\$ 106,333	\$ 125,000	\$ 208,000	83,000
BUDGETED POSITIONS		0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED		4,250	4,120	4,500	380



Chief Administrative Office

David E. Janssen, Chief Administrative Officer



Office of Child Care	
Program Description	
<p>Serves as a contact point on issues related to child care and development services for persons residing in, receiving services in, or working for the County. The Office is responsible for implementation of the "AB 212 Investing in Early Educators" Program and the Centralized Eligibility List (CEL) Pilot Project. The Investing in Early Educators Program awards cash stipends to child care workers in State-subsidized centers who fulfill program guidelines, which include completing three college semester units during a specified time period and continued employment in a State-subsidized child care center. This project is aimed at retaining a qualified and educated child care workforce. CEL will enable 159 subsidized child care agencies in the County that hold contracts with the State Department of Education to share one automated, Internet-based system that will be able to identify and determine a family's eligibility for a full-range of subsidized child care services, while providing unduplicated information on the demand for these services Countywide.</p>	
Program Goal	Target Population
To implement and administer projects which improve the availability, quality, and accessibility of affordable child care in the County.	The target population for CEL consists of subsidized child care agencies with State contracts serving low-income families. The customers for AB 212 are child care workers in State-subsidized child care centers.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Economic Well-Being • Education/Workforce Readiness • Social and Emotional Well-Being

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of stipend applicants received.	1,695	3,300
Number of stipend applicants verified for eligibility and payment.	1,034	3,100
Percent of income-eligible families who are registered on CEL.	*	*
Proportion of vacancies within pilot agencies filled by using CEL.	*	*
Number of "AB 212 Investing in Early Educators" stipend checks issued within 30 days of verifying final eligibility.	997	3,000



Chief Administrative Office (Cont'd.)

<i>Result of Service</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of pilot agencies reporting satisfaction with using CEL to fill vacancies.	*	*
Number of stipend applicants successfully completing three college semester units in child development or a related field and maintaining employment in subsidized child care programs for nine months.	1,034	3,100

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2004-05 Children and Families Budget.

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 391,113	\$ 512,000	\$ 512,000	\$ 512,000	0
SERVICES AND SUPPLIES	303,778	9,853,000	10,486,000	5,678,000	-4,808,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 694,891	\$ 10,365,000	\$ 10,998,000	\$ 6,190,000	-4,808,000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 694,891	\$ 10,365,000	\$ 10,998,000	\$ 6,190,000	-4,808,000
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	611,933	10,235,000	10,579,000	5,771,000	-4,808,000
OTHER	33,850	66,000	126,000	126,000	0
TOTAL REVENUES	\$ 645,783	\$ 10,301,000	\$ 10,705,000	\$ 5,897,000	-4,808,000
NET COUNTY COST	\$ 49,108	\$ 64,000	\$ 293,000	\$ 293,000	0
BUDGETED POSITIONS	4.0	6.0	6.0	6.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	N/A	N/A	10,840	142,800	131,960

Funding Source: California Department of Education • General Fund



Chief Administrative Office (Cont'd.)

DEPARTMENT BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 391,113	\$ 512,000	\$ 512,000	\$ 512,000	0
SERVICES AND SUPPLIES	303,778	9,853,000	10,486,000	5,678,000	-4,808,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 694,891	\$ 10,365,000	\$ 10,998,000	\$ 6,190,000	-4,808,000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 694,891	\$ 10,365,000	\$ 10,998,000	\$ 6,190,000	-4,808,000
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	611,933	10,235,000	10,579,000	5,771,000	-4,808,000
OTHER	33,850	66,000	126,000	126,000	0
TOTAL REVENUES	\$ 645,783	\$ 10,301,000	\$ 10,705,000	\$ 5,897,000	-4,808,000
NET COUNTY COST	\$ 49,108	\$ 64,000	\$ 293,000	\$ 293,000	0
BUDGETED POSITIONS	4.0	6.0	6.0	6.0	0.0



Department of Child Support Services
Philip L. Browning, Director

Child Support Services Program	
Program Description	
Enforces child and spousal support obligations and determines paternity in cases where children are born out-of-wedlock.	
Program Goal	Target Population
To enforce the financial responsibility of parents to support their children.	Custodial parties (including parents and/or relative caretakers) who receive CalWORKs, Medi-Cal, or foster care services from the County or, if they do not receive such services, parties who complete a written application for child support enforcement services.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Economic Well-Being

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of paternity established.*	110.7%	110.7%
Percent of cases where child support is ordered.	70.85%	70.85%

Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of cases with arrearage collections.	50%	55%
Percent of current support collected.	45%	45%

* Data for this measure is calculated based on a new State-mandated formula.



Department of Child Support Services (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 96,764,000	\$ 110,068,000	\$ 114,731,000	\$ 116,692,000	1961000
SERVICES AND SUPPLIES	70,367,000	68,269,000	69,068,000	66,563,000	-2505000
OTHER CHARGES	6,000	401,000	151,000	151,000	0
FIXED ASSETS	95,000	15,000	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 167,232,000	\$ 178,753,000	\$ 183,950,000	\$ 183,406,000	-544000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 167,232,000	\$ 178,753,000	\$ 183,950,000	\$ 183,406,000	-544000
REVENUES					
FEDERAL	\$ 112,608,000	\$ 120,816,000	\$ 121,411,000	\$ 121,048,000	-363000
STATE	57,751,000	62,176,000	62,359,000	62,358,000	-1000
OTHER	1,340,000	632,000	180,000	0	-180000
TOTAL REVENUES	\$ 171,699,000	\$ 183,624,000	\$ 183,950,000	\$ 183,406,000	-544000
NET COUNTY COST	\$ -4467000	\$ -4871000	0 \$	0 \$	0
BUDGETED POSITIONS	2,034.0	2,035.0	2,035.0	2,028.0	-7.0
NUMBER OF CHILDREN/FAMILIES SERVED	495,396	553,447	553,447	570,051	16,604

Funding Source: California Department of Health Services



Department of Child Support Services (Cont'd.)

<i>Keep Your Freedom, Keep Your Dreams</i>	
Program Description	
<p>Designed to reduce teen pregnancy in the County. Teen parents are recruited for employment as student workers and given 40 hours of training on how to present their stories. They then go to middle schools, high schools, and community groups to do their presentations.</p>	
Program Goal	Target Population
To raise awareness regarding the challenges of teen parenting and to prevent teen pregnancy.	Middle and high school students within the County, community groups, and agencies.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Economic Well-Being • Education/Workforce Readiness • Social and Emotional Well-Being

<i>How Well Is Service Provided</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of schools in the County participating.	18%	21%
Number of students who have seen/heard the presentation.	12,000	16,000
Number of teen parents who are trained to present their stories.	10	20
Number of schools in the County participating in the program.	76	90
<i>Result of Service</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of students who have changed their attitude toward sexuality after hearing the presentation.	76%	76%
Percent of teen parents who have remained in school or continued their education.	100%	100%

Department of Child Support Services (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 50,000	\$ 64,000	\$ 64,000	\$ 62,000	-2000
SERVICES AND SUPPLIES	188,000	177,000	192,000	178,000	-14000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 238,000	\$ 241,000	\$ 256,000	\$ 240,000	-16000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 238,000	\$ 241,000	\$ 256,000	\$ 240,000	-16000
REVENUES					
FEDERAL	\$ 157,000	\$ 159,000	\$ 169,000	\$ 158,000	-11000
STATE	81,000	82,000	87,000	82,000	-5000
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 238,000	\$ 241,000	\$ 256,000	\$ 240,000	-16000
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0	0
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	N/A	N/A	12,000	16,000	4,000

Funding Source: Office of Child Support Enforcement • California Department of Child Support Services

DEPARTMENT BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 96,814,000	\$ 110,132,000	\$ 114,795,000	\$ 116,754,000	1,959,000
SERVICES AND SUPPLIES	70,555,000	68,446,000	69,260,000	66,741,000	-2,519,000
OTHER CHARGES	6,000	401,000	151,000	151,000	0
FIXED ASSETS	95,000	15,000	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 167,470,000	\$ 178,994,000	\$ 184,206,000	\$ 183,646,000	-560,000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 167,470,000	\$ 178,994,000	\$ 184,206,000	\$ 183,646,000	-560,000
REVENUES					
FEDERAL	\$ 112,765,000	\$ 120,975,000	\$ 121,580,000	\$ 121,206,000	-374,000
STATE	57,832,000	62,258,000	62,446,000	62,440,000	-6,000
OTHER	1,340,000	632,000	180,000	0	-180,000
TOTAL REVENUES	\$ 171,937,000	\$ 183,865,000	\$ 184,206,000	\$ 183,646,000	-560,000
NET COUNTY COST	\$ -4,467,000	\$ -4,871,000	\$ 0	\$ 0	0
BUDGETED POSITIONS	2,034.0	2,035.0	2,035.0	2,028.0	-7



Department of Children and Family Services
David B. Sanders, Director

Adoptions	
Program Description	
<p>Provides adoption services which include evaluation of children for adoption, recruitment and placement of children in adoptive homes, supervision of the adoptive placement until the adoption is finalized, post-adoptive services to birth parents and adoptive parents, and services and recommendations to the Superior Court on adoptions.</p>	
Program Goal	Target Population
<p>To ensure that children are placed with adoptive parents who provide safe, permanent, loving, and supportive homes.</p>	<p>Children, ages 0-18 years old, and prospective adoptive parents.</p>

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Social and Emotional Well-Being

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of children referred for adoptions.	1,800	1,800
Percent of home studies completed within 13.2 months.	25%	50%
Percent of adoptions finalized with in State and National average of 16 months from termination of parental rights.	25%	50%

Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of children placed with family with adoptive agreement.	2,000	1,867
Number of finalized adoptions.	2,003	1,840
Percent of children adopted of those eligible.	37%	40%
Percent of children in-out-of-home placement achieving permanency through adoptions.	7.5%	6.6%



Department of Children and Family Services (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 24,383,270	\$ 25,314,293	\$ 23,960,724	\$ 23,673,092	-287,632
SERVICES AND SUPPLIES	6,296,065	8,102,172	3,714,633	2,913,500	-801,133
OTHER CHARGES	372,550	252,618	659,934	252,618	-407,316
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 31,051,885	\$ 33,669,083	\$ 28,335,291	\$ 26,839,210	-1,496,081
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 31,051,885	\$ 33,669,083	\$ 28,335,291	\$ 26,839,210	-1,496,081
REVENUES					
FEDERAL	\$ 16,687,276	\$ 17,763,755	\$ 12,704,721	\$ 12,994,210	289,489
STATE	14,283,301	14,290,291	14,662,209	12,968,632	-1,693,577
CHARGES FOR SERVICES	0	550,000	550,000	550,000	0
MISCELLANEOUS REVENUE	0	0	0	32,000	32,000
OTHER FINANCING SOURCES	0	0	10,000	0	-10,000
TOTAL REVENUES	\$ 30,970,577	\$ 32,604,046	\$ 27,926,930	\$ 26,544,842	-1,382,088
NET COUNTY COST	\$ 81,308	\$ 1,065,037	\$ 408,361	\$ 294,368	-113,993
BUDGETED POSITIONS	532.0	386.0	403.0	391.0	-12.0
NUMBER OF CHILDREN/FAMILIES SERVED	15,659	15,654	22,384	28,340	5,956

Funding Source: Adoption Opportunities • Federal Incentive Funds



Department of Children and Family Services (Cont'd.)

Case Management Supervision Program	
Program Description	
Provides supervision and case management services for all of the following program areas: Family Maintenance/Family Reunification; Permanent Placement; and Specialized Case Programs, including Asian Pacific, Latino, Black Family Investment Project, Medical Placement, and Deaf and Runaway Adolescent Services.	
Program Goal	Target Population
To ensure child safety and permanency through provision of needed services.	All children receiving services from DCFS.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Safety and Survival • Social and Emotional Well-Being

<i>How Well Is Service Provided</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of court reports submitted.	*	*
Percent of court reports submitted on time.	*	*
Percent of continuances issued due to late or incomplete reports.	*	*
Number of children receiving services.	53,750	53,750
Percent of children in non-relative foster care more than 15 months of a 22 month period who have a termination of parental rights initiated.	*	*

<i>Result of Service</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of children with no subsequent substantiated reports of maltreatment within 6 months.	7.2%	6.5%
Number of children entering care for the first time.	7,314	6,656
Number of children re-entering care.	1,472	1,420
Number of children exiting care.	10,231	10,535
Exiting as a result of adoption.	2,003	1,840
Exiting as a result of guardianship.	1,520	1,565



Department of Children and Family Services (Cont'd.)

Exiting care as a result of reunification.	4,476	4,610
Exiting care as a result of emancipation.	1,027	1,057
Exiting care for other reasons.	1,089	1,121
Percent of youth leaving foster care who receive high school diploma or GED.	43%	45%

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2004-05 Children and Families Budget.

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 162,035,382	\$ 171,158,460	\$ 171,158,460	\$ 172,809,925	1,651,465
SERVICES AND SUPPLIES	4,876,907	17,202,000	17,202,000	17,130,000	-72,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 166,912,289	\$ 188,360,460	\$ 188,360,460	\$ 189,939,925	1,579,465
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 166,912,289	\$ 188,360,460	\$ 188,360,460	\$ 189,939,925	1,579,465
REVENUES					
FEDERAL	\$ 91,801,759	\$ 103,598,253	\$ 103,598,253	\$ 104,466,959	868,706
STATE	53,411,932	60,275,347	60,275,347	60,780,776	505,429
CHARGES FOR SERVICES	0	0	0	0	0
MISCELLANEOUS REVENUE	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0
TOTAL REVENUES	\$ 145,213,691	\$ 163,873,600	\$ 163,873,600	\$ 165,247,735	1,374,135
NET COUNTY COST	\$ 21,698,598	\$ 24,486,860	\$ 24,486,860	\$ 24,692,190	205,330
BUDGETED POSITIONS	2,867.0	2,867.0	2,867.0	2,855.0	-12.0
NUMBER OF CHILDREN/FAMILIES SERVED	N/A	N/A	N/A	N/A	N/A

** Actual is based on County Expense Claim provided by Finance Division.

** Fiscal Year 2002-03, Fiscal Year 2003-04 information based on Regional Offices data only.

Funding Source: Title IV-B • Title IV-E • Medicaid



Department of Children and Family Services (Cont'd.)

<i>Emancipation/Independent Living Program</i>	
Program Description	
<p>Provides Emancipation/Independent Living services to current and former foster youth ages 14 through 21. Services include education, employment, housing, tutoring, mentoring, and life skills training. Transitional Resource Centers will offer an array of services to eligible youth throughout the County. Participation is voluntary.</p>	
Program Goal	Target Population
<p>To provide current and former foster youth with the needed life skills, employment, housing, and educational services to enable them to live successfully on their own.</p>	<p>Youth ages 14 to 21 years of age.</p>

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Economic Well-Being • Safety and Survival • Education/Workforce Readiness • Social and Emotional Well-Being

<i>How Well Is Service Provided</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of youth enrolled in life skills training.	3,870	4,063
Number of youth provided job/vocational training.	228	400
Percent of eligible youth with Transitional Independent Living Plan (TILP).	77%	90%
Percent of youth receiving services identified within their TILP.	40%	50%

<i>Result of Service</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of children exiting care through emancipation.	10%	10%
Percent of youth living in safe, affordable housing, upon service termination at age 21.	10%	11%
Percent of youth who are enrolled in higher education.	33%	33%
Percent of youth employed full or part-time.	24%	25%

Department of Children and Family Services (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL ** FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 4,950,641	\$ 8,709,899	\$ 8,709,899	\$ 8,835,121	125,222
SERVICES AND SUPPLIES	17,213,744	13,752,529	13,752,529	13,752,529	0
OTHER CHARGES	2,025,567	2,907,560	2,907,560	2,259,560	-648,000
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 24,189,952	\$ 25,369,988	\$ 25,369,988	\$ 24,847,210	-522,778
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 24,189,952	\$ 25,369,988	\$ 25,369,988	\$ 24,847,210	-522,778
REVENUES					
FEDERAL	\$ 15,769,250	\$ 21,491,678	\$ 21,491,678	\$ 21,553,037	61,359
STATE	7,667,935	2,757,390	2,757,390	2,802,470	45,080
CHARGES FOR SERVICES	0	0	0	0	0
MISCELLANEOUS REVENUE	0	648,000	648,000	0	-648,000
OTHER FINANCING SOURCES	0	0	0	0	0
TOTAL REVENUES	\$ 23,437,185	\$ 24,897,068	\$ 24,897,068	\$ 24,355,507	-541,561
NET COUNTY COST	\$ 752,767	\$ 472,920	\$ 472,920	\$ 491,703	18,783
BUDGETED POSITIONS	143.0	143.0	143.0	143.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED		9,736	9,736	9,736	0

*Actual Amounts of Fiscal Year 2001-2002 are provided by Finance Division.

Funding Source: TANF • Title IV-B • California Department of Social Services • Child Welfare Services - State Grants • Housing and Urban Development Grants • Special Care Increment-State Grant • Weingart Funds



Department of Children and Family Services (Cont'd.)

Emergency Response Programs	
Program Description	
<p>Provides a 24-hour child abuse hotline that receives telephone reports alleging abuse and neglect. Information obtained is assessed to determine if an in-person response is required. Round the clock, in-person risk assessment for children alleged to be in danger of abuse or neglect is conducted when necessary. Completes detailed investigations and prepares case plans and service recommendations based on findings.</p>	
Program Goal	Target Population
<p>To provide prompt initial assessments and thorough investigations in order to maximize child safety through child abuse investigation, minimize response times, and meet legal sufficiency standards or petitions filed.</p>	<p>Children, ages 0 to 18.</p>

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Safety and Survival • Social and Emotional Well-Being

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of abuse/neglect calls received.	192,604	194,530
Percent of hotline calls answered within one minute.	98%	99%
Percent of abandoned hot line calls.	11%	5%
Number of investigations.	85,112	85,963
Percent of emergent investigations completed within 24 hours.	47%	48%
Percent of non-emergent investigations completed in five days.	42%	41%
Percent of calls with no investigation needed.	11%	11%



Department of Children and Family Services (Cont'd.)

<i>Result of Service</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of referrals resulting in substantiated episode of child abuse/neglect.	22%	22%
Percent of referrals unfounded.	41%	42%
Percent of referrals inconclusive.	37%	36%
Number of children referred and medically treated for injuries.	*	*
Percent of investigations involving prior referral to hotline.	*	*

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2004-05 Children and Families Budget.

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL* FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 23,764,635	\$ 20,277,341	\$ 20,277,341	\$ 21,696,584	1,419,243
SERVICES AND SUPPLIES	299,601	2,106,000	2,106,000	2,232,000	126,000
OTHER CHARGES	380,879	1,275,000	1,275,000	1,275,000	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 24,445,115	\$ 23,658,341	\$ 23,658,341	\$ 25,203,584	1,545,243
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 24,445,115	\$ 23,658,341	\$ 23,658,341	\$ 25,203,584	1,545,243
REVENUES					
FEDERAL	\$ 15,572,402	\$ 15,071,199	\$ 15,071,199	\$ 16,192,139	1,120,940
STATE	6,279,936	6,077,814	6,077,814	6,375,776	297,962
CHARGES FOR SERVICES	0	0	0	0	0
MISCELLANEOUS REVENUE	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0
TOTAL REVENUES	\$ 21,852,338	\$ 21,149,013	\$ 21,149,013	\$ 22,567,915	1,418,902
NET COUNTY COST	\$ 2,592,777	\$ 2,509,328	\$ 2,509,328	\$ 2,635,669	126,341
BUDGETED POSITIONS	351.0	351.0	351.0	372.0	21.0
NUMBER OF CHILDREN/FAMILIES SERVED		105,337	105,337	107,797	2,460

*Actual Amounts of Fiscal Year 2001-2002 are provided by Finance Division.

Funding Source: Title IV-E • California Department of Social Services



Department of Children and Family Services (Cont'd.)

MULTIPLE PROGRAM OVERVIEW BUDGET

Names of Programs: Administration Program, Assistance Payments Program, Educational Development Program, Family Home Development and Support Program, Family Preservation and Support Program, Foster Kinship Care Program, Health, Mental Health, and Abuse Services Program, Juvenile Court Services Program, Wraparound Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 175,564,515	\$ 184,971,007	\$ 205,080,576	\$ 191,547,278	\$ -13,533,298
SERVICES AND SUPPLIES	132,013,463	114,669,299	146,619,838	115,662,971	-30,956,867
OTHER CHARGES	766,747,145	797,123,822	785,734,506	809,466,822	23,732,316
FIXED ASSETS	1,570,866	1,175,000	1,175,000	960,000	-215,000
OTHER FINANCING USES	0	1,300,000	1,300,000	2,776,000	1,476,000
GROSS TOTAL	\$ 1,075,895,989	\$ 1,099,239,128	\$ 1,139,909,920	\$ 1,120,413,071	\$ -19,496,849
LESS: INTRAFUND TRANSFERS	8,448,169	5,695,000	4,072,000	1,675,000	-2,397,000
NET TOTAL	\$ 1,067,447,820	\$ 1,093,544,128	\$ 1,135,837,920	\$ 1,118,738,071	\$ -17,099,849
REVENUES					
FEDERAL	\$ 423,090,402	\$ 416,521,115	\$ 498,249,149	\$ 455,177,655	\$ -43,071,494
STATE	502,876,907	522,481,158	518,262,240	520,394,346	2,132,106
CHARGES FOR SERVICES	637,329	0	0	0	0
MISCELLANEOUS	4,253,190	2,198,000	2,680,000	2,568,000	-112,000
OTHER FINANCING SOURCES	5,407	166,000	731,000	9,000	-722,000
TOTAL REVENUES	\$ 930,863,235	\$ 941,366,273	\$ 1,019,922,389	\$ 978,149,001	\$ -41,773,388
NET COUNTY COST	\$ 136,584,585	\$ 152,177,855	\$ 115,915,531	\$ 140,589,070	\$ 24,673,539
BUDGETED POSITIONS	3,029.0	2,451.0	3,192.0	2,894.0	-298.0

DEPARTMENT BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 390,698,443	\$ 410,431,000	\$ 429,187,000	\$ 418,562,000	\$ -10,625,000
SERVICES AND SUPPLIES	160,699,780	155,832,000	183,395,000	151,691,000	-31,704,000
OTHER CHARGES	769,526,141	801,559,000	790,577,000	813,254,000	22,677,000
FIXED ASSETS	1,570,866	1,175,000	1,175,000	960,000	-215,000
OTHER FINANCING USES	0	1,300,000	1,300,000	2,776,000	1,476,000
GROSS TOTAL	\$ 1,322,495,230	\$ 1,370,297,000	\$ 1,405,634,000	\$ 1,387,243,000	\$ -18,391,000
LESS: INTRAFUND TRANSFERS	8,448,169	5,695,000	4,072,000	1,675,000	-2,397,000
NET TOTAL	\$ 1,314,047,061	\$ 1,364,602,000	\$ 1,401,562,000	\$ 1,385,568,000	\$ -15,994,000
REVENUES					
FEDERAL	\$ 562,921,089	\$ 574,446,000	\$ 651,115,000	\$ 610,384,000	\$ -40,731,000
STATE	584,520,011	605,882,000	602,035,000	603,322,000	1,287,000
CHARGES FOR SERVICES	637,329	550,000	550,000	550,000	0
MISCELLANEOUS	4,253,190	2,846,000	3,328,000	2,600,000	-728,000
OTHER FINANCING SOURCES	5,407	166,000	741,000	9,000	-732,000
TOTAL REVENUES	\$ 1,152,337,026	\$ 1,183,890,000	\$ 1,257,769,000	\$ 1,216,865,000	\$ -40,904,000
NET COUNTY COST	\$ 161,710,035	\$ 180,712,000	\$ 143,793,000	\$ 168,703,000	\$ 24,910,000
BUDGETED POSITIONS	6,922.0	6,198.0	6,956.0	6,655.0	-301.0



Community and Senior Services
Robert Ryans, Director

CalWORKs Domestic Violence Supportive Services	
Program Description	
Delivers services to CalWORKs participants who are victims of domestic violence by assisting them to overcome barriers to employment or employment-related activities.	
Program Goal	Target Population
To provide adult victims of domestic violence and their children the services that they need in a stable and safe environment to prepare them to employment activities.	Victims of domestic violence and their children.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families
Safety and Survival • Social and Emotional Well-Being

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of clients served.	*	*
Percent of clients who were satisfied with the services provided.	*	*
Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of clients who felt they were helped in dealing with domestic violence issues.	*	*
Percent of clients who moved from In-Crisis/At-Risk to Stable/Safe environment.	*	*

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2004-05 Children and Families Budget.



Community and Senior Services (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 971,000	\$ 940,000	\$ 878,000	\$ 731,000	-147,000
SERVICES AND SUPPLIES	11,979,000	12,022,000	12,322,000	9,869,000	-2,453,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 12,950,000	\$ 12,962,000	\$ 13,200,000	\$ 10,600,000	-2,600,000
LESS: INTRAFUND TRANSFERS	12,950,000	12,962,000	13,200,000	10,600,000	-2,600,000
NET TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	0
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	0
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0	0
BUDGETED POSITIONS	10.0	10.0	10.0	8.0	-2.0
NUMBER OF CHILDREN/FAMILIES SERVED	N/A	N/A	N/A	N/A	N/A

Funding Source: DPSS



Community and Senior Services (Cont'd.)

<i>Domestic Violence Emergency Shelter</i>	
Program Description	
Provides victims of domestic violence and their children with crisis intervention services that ensure their safety and survival and assists them in moving toward self-sufficiency.	
Program Goal	Target Population
To provide emergency shelter and other support services to battered victims and their children and assist them in moving toward self-sufficiency.	Victims of domestic violence residing in the County.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Safety and Survival

<i>How Well Is Service Provided</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of clients served.	*	*
Percentage of clients satisfied with the services provided	*	*
<i>Result of Service</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percentage of clients who felt that they were helped in dealing with domestic violence issues.	*	*
Percentage of clients who moved from In-Crisis/At-Risk to Stable/Safe environment.	*	*

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2004-05 Children and Families Budget.



Community and Senior Services (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 124,000	\$ 150,000	\$ 189,000	\$ 154,000	-35,000
SERVICES AND SUPPLIES	1,703,000	1,701,000	2,107,000	1,646,000	-461,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 1,827,000	\$ 1,851,000	\$ 2,296,000	\$ 1,800,000	-496,000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 1,827,000	\$ 1,851,000	\$ 2,296,000	\$ 1,800,000	-496,000
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	1,827,000	1,851,000	2,296,000	1,800,000	-496,000
TOTAL REVENUES	\$ 1,827,000	\$ 1,851,000	\$ 2,296,000	\$ 1,800,000	-496,000
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0	0
BUDGETED POSITIONS	2.0	2.0	2.0	2.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	N/A	N/A	N/A	N/A	N/A

Funding Source: Marriage License Fees Surcharge



Community and Senior Services (Cont'd.)

Workforce Investment Act (WIA) Youth Program	
Program Description	
Provides ten comprehensive core services designed to prepare high-risk, low-income youth ages 14 to 21 for a successful transition into the workforce and continued training and education.	
Program Goal	Target Population
To expose high-risk and low-income youth to career opportunities, and to equip them with the necessary tools to obtain future employment and continued education and training.	High-risk, low-income youth ages 14 to 21.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Economic Well-Being • Education/Workforce Readiness • Social and Emotional Well-Being

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Total number of high-risk and low-income youth, ages 14 to 21, receiving comprehensive services through WIA Youth.	4,100	4,402
Percent of youth satisfied with services provided.	*	*

Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of youth exiting program who are employed, in military, or enrolled in post-secondary education nine months after exit.	65%	65%
Percent of youth, ages 14-18, who obtained a diploma or GED.	45%	45%

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2004-05 Children and Families Budget.



Community and Senior Services (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 930,000	\$ 1,172,000	\$ 1,266,000	\$ 1,300,000	34,000
SERVICES AND SUPPLIES	16,131,000	15,035,000	16,247,000	16,101,000	-146,000
OTHER CHARGES		0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 17,061,000	\$ 16,207,000	\$ 17,513,000	\$ 17,401,000	-112,000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 17,061,000	\$ 16,207,000	\$ 17,513,000	\$ 17,401,000	-112,000
REVENUES					
FEDERAL	\$ 17,061,000	\$ 16,207,000	\$ 17,513,000	\$ 17,401,000	-112,000
STATE	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 17,061,000	\$ 16,207,000	\$ 17,513,000	\$ 17,401,000	-112,000
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0	0
BUDGETED POSITIONS	11.0	11.0	13.0	13.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	5,212	5,000	4,100	4,402	302

Funding Source: Department of Labor Employment and Training Administration

MULTIPLE PROGRAM OVERVIEW BUDGET

Name of Programs: Traffic Safety Project, CSBG, Family Caregiver Support Program, Adult Protective Services, and Community Service Centers/Senior Centers

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 16,904,000	\$ 17,825,000	\$ 20,728,000	\$ 21,697,000	969,000
SERVICES AND SUPPLIES	19,191,000	19,155,000	18,429,000	17,701,000	-728,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 36,095,000	\$ 36,980,000	\$ 39,157,000	\$ 39,398,000	241,000
LESS: INTRAFUND TRANSFERS	23,199,000	23,616,000	25,900,000	25,909,000	9,000
NET TOTAL	\$ 12,896,000	\$ 13,364,000	\$ 13,257,000	\$ 13,489,000	232,000
REVENUES					
FEDERAL	\$ 10,048,000	\$ 9,523,000	\$ 8,893,000	\$ 9,486,000	593,000
STATE	174,000	515,000	731,000	700,000	-31,000
OTHER	292,000	629,000	936,000	586,000	-350,000
TOTAL REVENUES	\$ 10,514,000	\$ 10,667,000	\$ 10,560,000	\$ 10,772,000	212,000
NET COUNTY COST	\$ 2,382,000	\$ 2,697,000	\$ 2,697,000	\$ 2,717,000	20,000
BUDGETED POSITIONS	331.1	334.3	332.5	329.6	-2.9



Community and Senior Services (Cont'd.)

DEPARTMENT BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 18,929,000	\$ 20,087,000	\$ 23,061,000	\$ 23,882,000	821,000
SERVICES AND SUPPLIES	49,004,000	47,913,000	49,105,000	45,317,000	-3,788,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 67,933,000	\$ 68,000,000	\$ 72,166,000	\$ 69,199,000	-2,967,000
LESS: INTRAFUND TRANSFERS	36,149,000	36,578,000	39,100,000	36,509,000	-2,591,000
NET TOTAL	\$ 31,784,000	\$ 31,422,000	\$ 33,066,000	\$ 32,690,000	-376,000
REVENUES					
FEDERAL	\$ 27,109,000	\$ 25,730,000	\$ 26,406,000	\$ 26,887,000	481,000
STATE	174,000	515,000	731,000	700,000	-31,000
OTHER	2,119,000	2,480,000	3,232,000	2,386,000	-846,000
TOTAL REVENUES	\$ 29,402,000	\$ 28,725,000	\$ 30,369,000	\$ 29,973,000	-396,000
NET COUNTY COST	\$ 2,382,000	\$ 2,697,000	\$ 2,697,000	\$ 2,717,000	20,000
BUDGETED POSITIONS	354.1	357.3	357.5	352.6	-4.9



District Attorney
 Steve Cooley, District Attorney

Abolish Chronic Truancy (ACT) Program	
Program Description	
<p>Requires parents to take responsibility for their child's school attendance by requesting parents of a student with truancy problems to attend a Parent Meeting with a Deputy District Attorney. If the student shows no improvement in attendance following the initial Parent Meeting, a School Attendance Review Team (SART) meeting is scheduled with the parents. If the student shows no improvement in attendance following the SART meeting, they are requested to attend a School Attendance Review Board (SARB) meeting. If student attendance does not improve, graduated sanctions up to and including prosecution may be imposed.</p>	
Program Goal	Target Population
To reduce chronic truancy and improve school attendance for youth.	Elementary and intermediate or middle school students.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Safety and Survival • Education/Workforce Readiness • Social and Emotional Well-Being

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of initial parent meetings held annually.	150	150
Percent of parents attending SART meetings, scheduled for parents with children showing no attendance improvement.	21%	21%
Percent of parents prosecuted for non-compliance with program (Penal Code 272).	.04%	.04%
Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of students with improved school attendance after participation in the program.	79.2%	79.2%



District Attorney (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ N/A	\$ 726,000	\$ 726,000	\$ 865,000	\$ 139,000
SERVICES AND SUPPLIES	N/A	0	0	0	0
OTHER CHARGES	N/A	0	0	0	0
FIXED ASSETS	N/A	0	0	0	0
OTHER FINANCING USES	N/A	0	0	0	0
GROSS TOTAL	\$ N/A	\$ 726,000	\$ 726,000	\$ 865,000	\$ 139,000
LESS: INTRAFUND TRANSFERS	N/A	277,000	300,000	277,000	-23,000
NET TOTAL	\$ N/A	\$ 449,000	\$ 426,000	\$ 588,000	\$ 162,000
REVENUES					
FEDERAL	\$ N/A	\$ 276,000	\$ 560,000	\$ 403,000	\$ -157,000
STATE	N/A	0	0	0	0
OTHER	N/A	0	0	0	0
TOTAL REVENUES	\$ N/A	\$ 276,000	\$ 560,000	\$ 403,000	\$ -157,000
NET COUNTY COST	\$ N/A	\$ 173,000	\$ -134,000	\$ 185,000	\$ 319,000
BUDGETED POSITIONS	N/A	5.0	5.0	6.0	1.0
NUMBER OF CHILDREN/FAMILIES SERVED	N/A	3,064	3,064	3,677	613

Funding Source: Department of Justice • General Fund



District Attorney (Cont'd.)

<i>Legal Enrichment and Decision-Making Program (LEAD)</i>	
Program Description	
Teaches fifth grade students basic legal concepts, how the law affects them, and the legal and social consequences of criminal involvement. The program focuses on current social issues, including drug abuse, violence, and hate crimes.	
Program Goal	Target Population
To provide students with knowledge to help them cope with peer pressure and resolve conflicts.	Fifth grade students.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families
Safety and Survival • Education/Workforce Readiness

<i>How Well Is Service Provided</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of schools providing training.	31	31
Number of classes conducted.	37	37

<i>Result of Service</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of students trained.	1,036	1,036



District Attorney (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ N/A	\$ 51,000	\$ 51,000	\$ 52,000	1,000
SERVICES AND SUPPLIES	N/A	0	0	0	0
OTHER CHARGES	N/A	0	0	0	0
FIXED ASSETS	N/A	0	0	0	0
OTHER FINANCING USES	N/A	0	0	0	0
GROSS TOTAL	\$ N/A	\$ 51,000	\$ 51,000	\$ 52,000	1,000
LESS: INTRAFUND TRANSFERS		0	0	0	0
NET TOTAL	\$ N/A	\$ 51,000	\$ 51,000	\$ 52,000	1,000
REVENUES					
FEDERAL	\$ N/A	\$ 0	\$ 0	\$ 0	0
STATE	N/A	0	0	0	0
OTHER	N/A	0	0	0	0
TOTAL REVENUES	\$ N/A	\$ 0	\$ 0	\$ 0	0
NET COUNTY COST	\$ N/A	\$ 51,000	\$ 51,000	\$ 52,000	1,000
BUDGETED POSITIONS	N/A	1.0	1.0	1.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	N/A	1,036	1,036	1,036	0

Funding Source: General Fund



District Attorney (Cont'd.)

Strategies Against Gang Environment (SAGE)	
Program Description	
<p>Provides gang, vice, and nuisance prevention, intervention, and suppression through participation in school-sponsored activities; criminal nuisance abatement training for rental property managers; criminal nuisance abatement prosecutions; establishment of juvenile peer mentorships between college bound high school seniors and at-risk fifth grade elementary school students; focused probation compliance monitoring; and vertical prosecution of gang members.</p>	
Program Goal	Target Population
<p>To provide for the well-being of residents in neighborhoods where gang presence and vice activity result in criminal nuisances such as substance abuse, violence, graffiti, loitering, harassment of residents, and curfew violations.</p>	<p>All County residents.</p>

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Safety and Survival • Education/Workforce Readiness • Social and Emotional Well-Being

<i>How Well Is Service Provided</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of Juvenile Peer Mentorships established.	100	100
Number of criminal nuisance abatements initiated.	150	150
Number of property managers trained.	400	400
Number of school events conducted.	60	60
<i>Result of Service</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of Non-Narcotics Prosecutions Assisted, and Monitored.	200	200
Number of Narcotics Prosecutions Assisted, and Monitored.	300	300



District Attorney (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ N/A	\$ 1,147,000	\$ 1,147,000	\$ 1,145,000	-2,000
SERVICES AND SUPPLIES	N/A	0	0	0	0
OTHER CHARGES	N/A	0	0	0	0
FIXED ASSETS	N/A	0	0	0	0
OTHER FINANCING USES	N/A	0	0	0	0
GROSS TOTAL	\$ N/A	\$ 1,147,000	\$ 1,147,000	\$ 1,145,000	-2,000
LESS: INTRAFUND TRANSFERS		0	0	0	0
NET TOTAL	\$ N/A	\$ 1,147,000	\$ 1,147,000	\$ 1,145,000	-2,000
REVENUES					
FEDERAL	\$ N/A	\$ 431,000	\$ 0	\$ 502,000	502,000
STATE	N/A	0	0	0	0
OTHER	N/A	186,000	760,000	335,000	-425,000
TOTAL REVENUES	\$ 0	\$ 617,000	\$ 760,000	\$ 837,000	77,000
NET COUNTY COST	\$ N/A	\$ 530,000	\$ 387,000	\$ 308,000	-79,000
BUDGETED POSITIONS	N/A	8.0	8.0	8.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	N/A	2,650	2,650	2,650	0

Funding Source: Department of Justice • General Fund

DEPARTMENT BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ N/A	\$ 1,924,000	\$ 1,924,000	\$ 2,062,000	138,000
SERVICES AND SUPPLIES	N/A	0	0	0	0
OTHER CHARGES	N/A	0	0	0	0
FIXED ASSETS	N/A	0	0	0	0
OTHER FINANCING USES	N/A	0	0	0	0
GROSS TOTAL	\$ N/A	\$ 1,924,000	\$ 1,924,000	\$ 2,062,000	138,000
LESS: INTRAFUND TRANSFERS	N/A	277,000	300,000	277,000	-23,000
NET TOTAL	\$ N/A	\$ 1,647,000	\$ 1,624,000	\$ 1,785,000	161,000
REVENUES					
FEDERAL	\$ N/A	\$ 707,000	\$ 560,000	\$ 905,000	345,000
STATE	N/A	0	0	0	0
OTHER	N/A	186,000	760,000	335,000	-425,000
TOTAL REVENUES	\$ N/A	\$ 893,000	\$ 1,320,000	\$ 1,240,000	-80,000
NET COUNTY COST	\$ N/A	\$ 754,000	\$ 304,000	\$ 545,000	241,000
BUDGETED POSITIONS	N/A	14.0	14.0	15.0	1.0

The District Attorney offers the following additional programs: Child Abduction, Child Support Investigative Services, Drug Endangered Children, Juvenile Accountability Incentive Block Grant Programs, Juvenile Offender Intervention Network, and Juvenile Offenders Learning Tolerance that will be included in the Fiscal Year 2004-05 Children and Families Budget.



Fire Department
P. Michael Freeman, Fire Chief

Explorers	
Program Description	
Teaches young adults ages 15 to 21 who are interested in learning about a career in the fire service.	
Program Goal	Target Population
To provide young adults with information about careers in the fire service and provide a sense of responsibility to their neighborhood through ongoing community-related activities.	Young adults from 15 to 21 years of age.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

*Economic Well-Being • Safety and Survival • Education/Workforce Readiness •
 Social and Emotional Well-Being*

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of initial participants who meet criteria to enroll in the Explorer Academy.	*	*
Number of students enrolled in the Explorer Academy.	128	256
Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of Certified Explorers who remain actively involved with the County Fire Department upon graduation.	*	*
Percent of students who graduate from the Explorer Academy.	78%	78%

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2004-05 Children and Families Budget.



Fire Department (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 168,000	\$ 184,000	\$ 258,000	\$ 380,000	122,000
SERVICES AND SUPPLIES	6,000	15,000	8,000	24,000	16,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 174,000	\$ 199,000	\$ 266,000	\$ 404,000	138,000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 174,000	\$ 199,000	\$ 266,000	\$ 404,000	138,000
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	0
NET DISTRICT COST	\$ 174,000	\$ 199,000	\$ 266,000	\$ 404,000	138,000
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	128	128	177	256	79

Funding Source: Fire District



Fire Department (Cont'd.)

Junior Lifeguard	
Program Description	
<p>Instructs children, ages 9 to 17 in beach and ocean skills. The six-week program provides instruction in water safety, swimming, body surfing, physical conditioning, competition skills, first aid, lifesaving, rescue techniques, and CPR.</p>	
Program Goal	Target Population
<p>Provides youth with water safety and ocean skills.</p>	<p>County youth between the ages of 9 and 17.</p>

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Safety and Survival • Education/Workforce Readiness • Social and Emotional Well-Being

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of participants enrolled in the Junior Lifeguard Program.	2,340	2,500
Percent of participants who complete the Junior Lifeguard Program.	94%	98%
Percent of returning participants to the Junior Lifeguard Program from previous year.	70%	75%
Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of youth whose water safety skills have improved.*	94%	98%
Number of youth who receive CPR hands-on training.	2,340	2,500

* Department implementing pre- and post-test.



Fire Department (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 493,000	\$ 591,000	\$ 510,000	\$ 648,000	138,000
SERVICES AND SUPPLIES	210,000	172,000	142,000	187,000	45,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 703,000	\$ 763,000	\$ 652,000	\$ 835,000	183,000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 703,000	\$ 763,000	\$ 652,000	\$ 835,000	183,000
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	636,000	763,000	665,000	835,000	170,000
TOTAL REVENUES	\$ 636,000	\$ 763,000	\$ 665,000	\$ 835,000	170,000
NET DISTRICT COST	\$ 67,000	\$ 0	\$ -13,000	\$ 0	13,000
BUDGETED POSITIONS	1.0	1.0	1.0	2.0	1.0
NUMBER OF CHILDREN/FAMILIES SERVED	2,400	2,350	2,500	2,500	0

Funding Source: Fire District



Fire Department (Cont'd.)

Junior Lifeguard Cadet Program	
Program Description	
<p>Provides 16- and 17-year old veteran Junior Lifeguards with additional experience in the ocean lifeguard profession by providing advanced lifeguard training and ocean skills. The Junior Lifeguard Cadets assist instructors during the Junior Lifeguard Program, as well as receive preparation in ocean rescues, equipment, resume writing, interview skills, and in-tower work assignments with lifeguards. Successful Cadets receive college credit from El Camino College.</p>	
Program Goal	Target Population
<p>Provide advanced Lifeguard training for Junior Lifeguards who are interested in a career as an ocean lifeguard.</p>	<p>Youth ages 16 and 17 with prior experience in the Junior Lifeguard Program.</p>

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

*Economic Well-Being • Safety and Survival • Education/Workforce Readiness •
Social and Emotional Well-Being*

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of students enrolled in the Junior Lifeguard Cadet Program.	32	50
Percent of Cadets who took the Ocean Lifeguard Exam.	31%	50%
Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of Cadets who pass the Ocean Lifeguard exam.	*	*
Percent of Cadets who become Ocean Lifeguards.	*	*

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2004-05 Children and Families Budget.



Fire Department (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 26,000	\$ 27,000	\$ 27,000	\$ 28,000	1,000
SERVICES AND SUPPLIES	1,500	5,000	5,000	5,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 27,500	\$ 32,000	\$ 32,000	\$ 33,000	1,000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 27,500	\$ 32,000	\$ 32,000	\$ 33,000	1,000
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	16,000	6,500	10,000	10,000	0
TOTAL REVENUES	\$ 16,000	\$ 6,500	\$ 10,000	\$ 10,000	0
NET DISTRICT COST	\$ 11,500	\$ 25,500	\$ 22,000	\$ 23,000	1,000
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	51	32	40	40	0

Funding Source: Fire District



Fire Department (Cont'd.)

<i>Nature in the Neighborhood</i>	
Program Description	
<p>Provides awareness to elementary school students at the Malibu Forestry Facility. In addition to learning about nature, wildland fire safety, and natural resources, the children visit the on-site museum and hike on a nature trail. This is often the first opportunity for students to experience nature and all its wonders.</p>	
Program Goal	Target Population
<p>Provides elementary school students the opportunity to learn about nature, wildland fire safety, and natural resources.</p>	<p>LAUSD elementary school students grades 2-6.</p>

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

*Good Health • Safety and Survival • Education/Workforce Readiness •
Social and Emotional Well-Being*

<i>How Well Is Service Provided</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of children in LAUSD who participate in the program.	2,100	2,100
Percent of schools in the LAUSD that participate in the program.	3%	3%
Number of schools in LAUSD that participate in the program.	53	53
<i>Result of Service</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of participating students whose knowledge of fire ecology increases. **	*	*
Percent of participating students whose knowledge of wildlife issues increases. **	*	*

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2004-05 Children and Families Budget.

** Department is developing a teacher survey to capture this data.



Fire Department (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 3,000	\$ 5,000	\$ 19,000	\$ 5,000	\$ -14,000
SERVICES AND SUPPLIES	0	0	0	0	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 3,000	\$ 5,000	\$ 19,000	\$ 5,000	\$ -14,000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 3,000	\$ 5,000	\$ 19,000	\$ 5,000	\$ -14,000
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	0
NET DISTRICT COST	\$ 3,000	\$ 5,000	\$ 19,000	\$ 5,000	\$ -14,000
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	1,525	2,100	5,250	2,100	-3,150

Funding Source: Fire District



Fire Department (Cont'd.)

<i>Yogi Bear Schoolhouse</i>	
Program Description	
Provides third-grade students with earthquake preparedness training through the use of a sophisticated mobile earthquake simulator known as the Yogi Bear Schoolhouse.	
Program Goal	Target Population
To heighten children's awareness of earthquake safety through the use of mobile earthquake simulators.	Third grade elementary students.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Safety and Survival

<i>How Well Is Service Provided</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of children who participated in the program.	*	*
Number of earthquake safety events conducted annually.	100	100
<i>Result of Service</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of children who improve their earthquake preparedness knowledge.**	*	*

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2004-05 Children and Families Budget.

** Department is developing a teacher survey to capture this data.

Fire Department (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 26,000	\$ 3,000	\$ 31,000	\$ 3,000	\$ -28,000
SERVICES AND SUPPLIES	26,000	20,000	30,000	20,000	-10,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 52,000	\$ 23,000	\$ 61,000	\$ 23,000	\$ -38,000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 52,000	\$ 23,000	\$ 61,000	\$ 23,000	\$ -38,000
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	11,000	11,000	21,000	11,000	-10,000
TOTAL REVENUES	\$ 11,000	\$ 11,000	\$ 21,000	\$ 11,000	\$ -10,000
NET DISTRICT COST	\$ 41,000	\$ 12,000	\$ 40,000	\$ 12,000	\$ -28,000
BUDGETED POSITIONS	1.0	0.0	1.0	0.0	-1.0
NUMBER OF CHILDREN/FAMILIES SERVED	23,000	22,000	65,000	22,000	-43,000

Funding Source: Fire District

DEPARTMENT BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 716,000	\$ 810,000	\$ 845,000	\$ 1,064,000	\$ 219,000
SERVICES AND SUPPLIES	243,500	212,000	185,000	236,000	51,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 959,500	\$ 1,022,000	\$ 1,030,000	\$ 1,300,000	\$ 270,000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 959,500	\$ 1,022,000	\$ 1,030,000	\$ 1,300,000	\$ 270,000
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	663,000	780,500	696,000	856,000	160,000
TOTAL REVENUES	\$ 663,000	\$ 780,500	\$ 696,000	\$ 856,000	\$ 160,000
NET DISTRICT COST	\$ 296,500	\$ 241,500	\$ 334,000	\$ 444,000	\$ 110,000
BUDGETED POSITIONS	2.0	1.0	2.0	2.0	0.0



Department of Health Services
Dr. Thomas L. Garthwaite, Director

Black Infant Health Program	
Program Description	
<p>Provides "at-risk" pregnant and parenting African-American women, ages 19 to 45, with assistance in accessing and maintaining health care, and other family support services in response to the disparate infant mortality rate whereby African-American babies were dying at nearly three times the rate of white babies. Program activities are provided by subcontractors utilizing two model interventions designed by the State of California: 1) the Social Support and Empowerment Model, which teaches personal and parenting skills; and 2) the Prenatal Care Outreach Model, which links women to early and continuous prenatal care and related support services. The program also provides community level intervention such as education campaigns on specific health topics.</p>	
Program Goal	Target Population
To enhance the health and improve birth outcomes of African-American infants and their mothers in the County.	Pregnant and parenting African-American women (18 years and older), infants up to 2 years of age, and their families at-risk for poor birth outcomes.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Education/Workforce Readiness • Social and Emotional Well-Being

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of pregnant women provided assistance through the BIH Prenatal Care Outreach efforts.	*	*
Ratio of pregnant women contacted through outreach per Community Health Outreach Worker.	*	*
Percent of pregnant women enrolled in the Social Support Empowerment class that graduate.	*	*



Department of Health Services (Cont'd.)

<i>Result of Service</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of active clients with pre-term birth numbers.**	10.4%	10.4%
Percent of clients with increased self-esteem after completing the BIH Social Support and Empowerment model.***	*	*
Percent of active clients giving birth to a low birth weight infant numbers.**	7.9%	7.9%

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2004-05 Children and Families Budget.

** This data includes only women giving birth to singletons.

*** Department is developing a client satisfaction survey.

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 112,236	\$ 139,837	\$ 139,837	\$ 139,837	\$ 0
SERVICES AND SUPPLIES	1,942,977	1,947,740	1,947,740	1,947,740	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 2,055,213	\$ 2,087,577	\$ 2,087,577	\$ 2,087,577	\$ 0
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 2,055,213	\$ 2,087,577	\$ 2,087,577	\$ 2,087,577	\$ 0
REVENUES					
FEDERAL	\$ 1,226,251	\$ 1,239,326	\$ 1,239,326	\$ 1,239,326	\$ 0
STATE	754,820	749,820	749,820	749,820	0
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 1,981,071	\$ 1,989,146	\$ 1,989,146	\$ 1,989,146	\$ 0
NET COUNTY COST	\$ 74,142	\$ 98,431	\$ 98,431	\$ 98,431	\$ 0
BUDGETED POSITIONS	1.3	1.7	1.7	1.7	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	982	1,275	1,275	1,275	0

Funding Source: California Department of Health Services



Department of Health Services (Cont'd.)

California Children's Services (CCS) Program	
Program Description	
<p>Provides necessary medical benefits to persons under 21 years of age with physically disabling conditions who meet medical, financial, and residential eligibility requirements. The CCS Program is defined as a "unique medical treatment and case management program for chronically and critically handicapped infants and children," and provides administrative case management in the coordination of care and benefits for families and children with special healthcare needs. CCS also provides physical and occupational therapy through its Medical Therapy Program.</p>	
Program Goal	Target Population
<p>Children's Medical Services provides leadership for a family-centered health care system for children in the County. Promotes access to prevention, screening, diagnosis, treatment, rehabilitation, and follow-up activity.</p>	<p>Persons under 21 years of age with physically disabling conditions.</p>

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percentage of children with medical conditions requiring specialty care who are authorized by CCS to access the appropriate specialty health care providers.	*	*
Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percentage of children seen by a specialist who have a documented annual visit, including appropriate treatment plans.	*	*

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2004-05 Children and Families Budget.



Department of Health Services (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 34,790,438	\$ 45,634,815	\$ 47,011,815	\$ 49,705,815	\$ 2,694,000
SERVICES AND SUPPLIES	5,464,733	7,626,995	7,649,995	9,046,995	1,397,000
OTHER CHARGES	8,647,181	9,500,000	9,500,000	9,433,000	-67,000
FIXED ASSETS	80,611	100,000	100,000	100,000	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 48,982,963	\$ 62,861,810	\$ 64,261,810	\$ 68,285,810	\$ 4,024,000
LESS: INTRAFUND TRANSFERS	59,183	153,000	153,000	91,000	-62,000
NET TOTAL	\$ 48,923,780	\$ 62,708,810	\$ 64,108,810	\$ 68,194,810	\$ 4,086,000
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	25,353,130	42,214,810	42,230,810	45,650,810	3,420,000
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 25,353,130	\$ 42,214,810	\$ 42,230,810	\$ 45,650,810	\$ 3,420,000
NET COUNTY COST	\$ 23,570,650	\$ 20,494,000	\$ 21,878,000	\$ 22,544,000	\$ 666,000
BUDGETED POSITIONS	614.6	822.4	804.4	804.4	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	72,357	84,576	84,576	88,800	4,224

Funding Source: California Department of Health Services



Department of Health Services (Cont'd.)

Child Health and Disability Prevention (CHDP) Program	
Program Description	
<p>Provides children with Med-Cal (birth to age 12) or children without Medi-Cal (birth to age 19) in low- to moderate-income families with free immunizations and health check-ups. Families can choose from among a CHDP-approved private doctor, clinic, or other health care providers. Services include regular and complete health check-ups, certain screening tests, and immunizations.</p>	
Program Goal	Target Population
To ensure access to health-care screening examinations and monitor the quality of care for the targeted population.	Medi-Cal 0 to 21 years old, low-income (more than 200 percent Federal Poverty Level) 0 to 19 years old, and first grade entrants.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of public health nurse time spent on provider re-approvals.	*	*
Ratio of public health nurse staff to provider sites.	*	*
Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of children who receive necessary follow-up medical care following a CHDP examination.	*	*

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2004-05 Children and Families Budget.



Department of Health Services (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 3,880,679	\$ 4,027,227	\$ 4,027,227	\$ 4,027,227	\$ 0
SERVICES AND SUPPLIES	604,823	458,275	458,275	458,275	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 4,485,502	\$ 4,485,502	\$ 4,485,502	\$ 4,485,502	\$ 0
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 4,485,502	\$ 4,485,502	\$ 4,485,502	\$ 4,485,502	\$ 0
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
STATE	4,485,502	4,485,502	4,485,502	4,485,502	0
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 4,485,502	\$ 4,485,502	\$ 4,485,502	\$ 4,485,502	\$ 0
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
BUDGETED POSITIONS	78.6	66.3	66.3	66.3	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	1,011,150	1,030,519	1,030,519	1,050,099	19,580

Funding Source: California Department of Health Services



Department of Health Services (Cont'd.)

Childhood Lead Poisoning Prevention Program (CLPPP)	
Program Description	
<p>Responsible for the health and environmental management of lead cases. In addition, Health Education staff conduct lead awareness outreach activities throughout the County. Services provided by CLPPP include surveillance, provider and public health education, nursing case management, environmental inspection and follow-up, and referral of remediation services to the families of lead-poisoned children.</p>	
Program Goal	Target Population
To reduce the adverse health and environmental impact of lead poisoning on children who reside in the County.	Children between the ages of 0-21, pregnant women, and adults whose occupations may expose them to lead.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Safety and Survival

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of children identified with elevated blood lead levels who receive CLPPP case management services.	100%	100%
Percent of children with elevated blood lead levels whose source of lead poisoning is identified by the CLPPP.	70%	70%
Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of parents who, following a lead poisoning educational presentation, make changes in their homes to prevent lead exposure.	*	*
Percent of medical providers who, following a lead poisoning prevention training, provide more lead poisoning screenings to children.	*	*

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2004-05 Children and Families Budget.



Department of Health Services (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 3,154,834	\$ 3,040,762	\$ 3,040,762	\$ 3,040,762	\$ 0
SERVICES AND SUPPLIES	407,335	384,507	384,507	384,507	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 3,562,169	\$ 3,425,269	\$ 3,425,269	\$ 3,425,269	\$ 0
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 3,562,169	\$ 3,425,269	\$ 3,425,269	\$ 3,425,269	\$ 0
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
STATE	3,562,169	3,425,269	3,425,269	3,425,269	0
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 3,562,169	\$ 3,425,269	\$ 3,425,269	\$ 3,425,269	\$ 0
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
BUDGETED POSITIONS	54.0	49.0	49.0	49.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	1,804	1,605	1,605	1,605	0

Funding Source: California Department of Health Services



Department of Health Services (Cont'd.)

<i>Immunization Program</i>	
Program Description	
<p>Provides surveillance for vaccine-preventable diseases; immunization coverage assessments; outbreak investigation and control; education and training; community outreach and education; vaccine management and distribution; pediatric hepatitis B case management; immunization registry development; and special program activities and projects designed for communities with children at high risk of under-immunization.</p>	
Program Goal	Target Population
To increase immunization levels and decrease preventable diseases for all children in the County.	All children in the County under 18 years of age.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Safety and Survival • Education/Workforce Readiness

<i>How Well Is Service Provided</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of DHS medical visits for children, ages 0-18, where immunizations were administered.	25%	25%
Number of vaccine doses administered to infants and children, ages 0-18, at County health facilities.	374,836	374,836
<i>Result of Service</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent change in the number of reported vaccine-preventable disease cases among children, ages 0-18, in the County.	18%	18%
Percent of County clinic clients who were adequately immunized by 24 months of age.	65%	65%



Department of Health Services (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 3,863,582	\$ 4,675,458	\$ 4,705,371	\$ 4,953,868	\$ 248,497
SERVICES AND SUPPLIES	2,063,711	2,793,276	2,763,363	2,005,017	-758,346
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	15,371	102,646	102,646	5,000	-97,646
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 5,942,664	\$ 7,571,380	\$ 7,571,380	\$ 6,963,885	\$ -607,495
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 5,942,664	\$ 7,571,380	\$ 7,571,380	\$ 6,963,885	\$ -607,495
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	5,571,369	6,946,380	6,946,380	6,338,885	-607,495
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 5,571,369	\$ 6,946,380	\$ 6,946,380	\$ 6,338,885	\$ -607,495
NET COUNTY COST	\$ 371,295	\$ 625,000	\$ 625,000	\$ 625,000	\$ 0
BUDGETED POSITIONS	65.0	76.0	76.5	82.0	5.5
NUMBER OF CHILDREN/FAMILIES SERVED	3,053,408	3,083,858	3,083,858	3,114,582	30,724

Funding Source: California Department of Health Services



Department of Health Services (Cont'd.)

<i>Prenatal Care Guidance Program</i>	
Program Description	
<p>Implemented in the County in 1985 with State MCH funds in order to identify Medi-Cal eligible, high-risk pregnant women, ensure their access to appropriate prenatal care, and provide case management through home visitation. Prenatal Care Guidance (PCG) staff partnered with Comprehensive Perinatal Outreach Program staff from 1993-95 to provide outreach and home visitation services. First 5 LA funding has allowed for the hiring of seven more Public Health Nurses, one Public Health Nurse supervisor, and two clerks for PCG expansion in the County.</p>	
Program Goal	Target Population
To enhance the health of the County infants and their mothers.	Medi-Cal eligible high-risk pregnant women and their infants who reside in the County.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Education/Workforce Readiness • Social and Emotional Well-Being

<i>How Well Is Service Provided</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of women keeping scheduled prenatal care appointments.	*	*
Percent of women in compliance with care plan objectives throughout enrollment in the program.	*	*
<i>Result of Service</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of infants receiving age-appropriate immunization.	*	*
Percent of pregnant women who improved at least one unhealthy pregnancy behavior.	46%	46%
Percent of women obtaining medical insurance coverage.	*	*

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2004-05 Children and Families Budget.



Department of Health Services (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 1,351,327	\$ 1,552,865	\$ 1,552,865	\$ 1,552,865	0
SERVICES AND SUPPLIES	272,524	146,633	146,633	146,633	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 1,623,851	\$ 1,699,498	\$ 1,699,498	\$ 1,699,498	0
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 1,623,851	\$ 1,699,498	\$ 1,699,498	\$ 1,699,498	0
REVENUES					
FEDERAL	\$ 720,204	\$ 757,884	\$ 757,884	\$ 757,884	0
STATE	524,480	522,340	522,340	522,340	0
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 1,244,684	\$ 1,280,224	\$ 1,280,224	\$ 1,280,224	0
NET COUNTY COST	\$ 379,167	\$ 419,274	\$ 419,274	\$ 419,274	0
BUDGETED POSITIONS	18.3	20.3	20.3	20.3	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	313	245	245	245	0

Funding Source: California Department of Health Services



Department of Health Services (Cont'd.)

MULTIPLE PROGRAM OVERVIEW BUDGET

Name of Programs: Adolescent Intervention, Treatment and Recovery Program (AITRP); Child Abuse Crisis Center; Health Care Program for Children in Foster Care (HCPFC); Juvenile Court Health Services; Lactation Specialist and Breast Feeding Support Program; Newborn Hearing Screening Program (NHSP); Obstetrics/Pediatrics Services; Pediatric Spectrum of Disease; Perinatal Alcohol and Drug Program Services; Psychiatric Adolescent Inpatient and Outpatient Services; Respiratory Syncytial Virus (RSV) Prophylaxis; School-Based Clinics; Suspected Child Abuse and Neglect (SCAN); and Women and Children's Residential Treatment Services.

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 161,247,725	\$ 169,693,978	\$ 169,809,260	\$ 162,784,440	\$ -7,024,820
SERVICES AND SUPPLIES	112,553,081	125,256,900	126,512,916	125,797,742	-715,174
OTHER CHARGES	5,642,506	6,094,697	6,104,697	5,257,770	-846,927
FIXED ASSETS	221,194	264,001	264,001	269,412	5,411
OTHER FINANCING USES	3,339,936	3,199,995	3,199,995	3,161,171	-38,824
GROSS TOTAL	\$ 283,004,442	\$ 304,509,571	\$ 305,890,869	\$ 297,270,535	\$ -8,620,334
LESS: INTRAFUND TRANSFERS	16,715,876	23,365,157	23,365,157	20,353,217	-3,011,940
NET TOTAL	\$ 266,288,566	\$ 281,144,414	\$ 282,525,712	\$ 276,917,318	\$ -5,608,394
REVENUES					
FEDERAL	\$ 14,946,401	\$ 16,748,703	\$ 16,767,238	\$ 17,894,785	\$ 1,127,547
STATE	74,012,541	74,012,297	73,555,797	67,013,865	-6,541,932
OTHER	30,795,385	27,649,503	33,763,481	32,735,207	-1,028,274
TOTAL REVENUES	\$ 119,754,327	\$ 118,410,503	\$ 124,086,516	\$ 117,643,857	\$ -6,442,659
NET COUNTY COST	\$ 146,534,239	\$ 162,733,911	\$ 158,439,196	\$ 159,273,461	\$ 834,265
BUDGETED POSITIONS	2,268.8	2,237.8	2,332.0	2,211.8	-120.2

DEPARTMENT BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 208,400,821	\$ 228,764,942	\$ 230,287,137	\$ 226,204,814	\$ -4,082,323
SERVICES AND SUPPLIES	123,309,184	138,614,326	139,863,429	139,786,909	-76,520
OTHER CHARGES	14,289,687	15,594,697	15,604,697	14,690,770	-913,927
FIXED ASSETS	317,176	466,647	466,647	374,412	-92,235
OTHER FINANCING USES	3,339,936	3,199,995	3,199,995	3,161,171	-38,824
GROSS TOTAL	\$ 349,656,804	\$ 386,640,607	\$ 389,421,905	\$ 384,218,076	\$ -5,203,829
LESS: INTRAFUND TRANSFERS	16,775,059	23,518,157	23,518,157	20,444,217	-3,073,940
NET TOTAL	\$ 332,881,745	\$ 363,122,450	\$ 365,903,748	\$ 363,773,859	\$ -2,129,889
REVENUES					
FEDERAL	\$ 16,892,856	\$ 18,745,913	\$ 18,764,448	\$ 19,891,995	\$ 1,127,547
STATE	114,264,011	132,356,418	131,915,918	128,186,491	-3,729,427
OTHER	30,795,385	27,649,503	33,763,481	32,735,207	-1,028,274
TOTAL REVENUES	\$ 161,952,252	\$ 178,751,834	\$ 184,443,847	\$ 180,813,693	\$ -3,630,154
NET COUNTY COST	\$ 170,929,493	\$ 184,370,616	\$ 181,459,901	\$ 182,960,166	\$ 1,500,265
BUDGETED POSITIONS	3,100.7	3,273.5	3,350.2	3,235.5	-114.7



Department of Human Resources
 Michael J. Henry, Director

Program for County Employees with Children	
Program Description	
<p>Provides a wide range of educational and support services that affect the children, parents, and families of County employees. Program services include: Noontime Parenting Classes with the expertise of a Child Development specialist; Lactation program with two rooms for nursing mothers returning to work at the Kenneth Hahn Hall of Administration (2nd and 5th Floors) and one located at the 3333 Wilshire Boulevard facility (10th Floor); and the Children's Newsletter which presents concise discussions of topical issues related to child rearing in English and Spanish.</p>	
Program Goal	Target Population
<p>To provide relevant information, to ease parental concerns about being on the job and away from their children and families, and to enable employees to effectively handle their parenting responsibilities.</p>	<p>County employees interested in participating in the program.</p>

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Education/Workforce Readiness • Social and Emotional Well-Being

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of County employees attending Noontime Parenting Seminars at Civic Center work sites.	50	50
Number of nursing mothers/County employees utilizing lactation rooms at two designated County work sites.	10	10
Percent of County departments receiving child care information (Newsletter).	100%	100%



Department of Human Resources (Cont'd.)

<i>Result of Service</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of nursing mothers and were able to continue working because of the availability of the Lactation Program.	100%	100%
Percent of nursing mothers who are County employees with continued participation in the Lactation Program, six (6) months after returning to work.	50%	50%

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 7,000	\$ 8,000	\$ 7,000	\$ 8,000	1,000
SERVICES AND SUPPLIES	0	15,000	24,000	23,000	-1,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 7,000	\$ 23,000	\$ 31,000	\$ 31,000	0
LESS: INTRAFUND TRANSFERS	3,000	11,000	15,000	15,000	0
NET TOTAL	\$ 4,000	\$ 12,000	\$ 16,000	\$ 16,000	0
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	4,000	12,000	16,000	16,000	0
TOTAL REVENUES	\$ 4,000	\$ 12,000	\$ 16,000	\$ 16,000	0
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0	0
BUDGETED POSITIONS	0.05	0.06	0.06	0.06	0.00
NUMBER OF CHILDREN/FAMILIES SERVED *	30	8,176	30,000	24,160	-5,840

* Reflects full implementation of the Childcare Newsletter in March 2003.

Funding Source: DHR



Department of Human Resources (Cont'd.)

DEPARTMENT BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 7,000	\$ 8,000	\$ 7,000	\$ 8,000	1,000
SERVICES AND SUPPLIES	0	15,000	24,000	23,000	-1,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 7,000	\$ 23,000	\$ 31,000	\$ 31,000	0
LESS: INTRAFUND TRANSFERS	3,000	11,000	15,000	15,000	0
NET TOTAL	\$ 4,000	\$ 12,000	\$ 16,000	\$ 16,000	0
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	4,000	12,000	16,000	16,000	0
TOTAL REVENUES	\$ 4,000	\$ 12,000	\$ 16,000	\$ 16,000	0
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0	0
BUDGETED POSITIONS	0.05	0.06	0.06	0.06	0.00



Department of Mental Health
Dr. Marvin J. Southard, Director

Children's System of Care (CSOC)	
Program Description	
<p>An interagency family-centered, child-focused project aimed at reducing out-of-home care and maintaining children in their own communities. The project provides case management, and coordinates resources and services across departments (DCFCS, DMH, Probation, and local school districts). It emphasizes parent advocacy and offers intensive mental health intervention and other needed services for children ages 3 through 18. Efforts are underway to integrate the CSOC with Wraparound to provide for a more comprehensive assessment, referral, and service delivery system for our most vulnerable children and families.</p>	
Program Goal	Target Population
<p>Reduce out-of-home placements; improve child/family functioning; reduce higher level of care; maintain the child in a permanent home and in his/her community; and improve school performance and attendance.</p>	<p>Children, youth, and their families with the most serious emotional problems who are at-risk of out-of-home placement or placement in a higher level of care.</p>

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Economic Well-Being • Safety and Survival • Education/Workforce Readiness • Social and Emotional Well-Being

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percentage of clients/families satisfied with CSOC services.	70%	80%
Number of children/youth served.	600	625
Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percentage of children with increased school attendance within six months following CSOC services.	70%	70%
Percentage of children who moved to less restrictive, less intensive, and less costly level of service.	80%	80%



Department of Mental Health (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 2,062,614	\$ 3,379,426	\$ 3,676,936	\$ 3,617,936	-59,000
SERVICES AND SUPPLIES	4,998,824	5,865,532	5,865,532	5,007,064	-858,468
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 7,061,438	\$ 9,244,958	\$ 9,542,468	\$ 8,625,000	-917,468
LESS: INTRAFUND TRANSFERS	61,660	0	59,000	0	-59,000
NET TOTAL	\$ 6,999,778	\$ 9,244,958	\$ 9,483,468	\$ 8,625,000	-858,468
REVENUES					
FEDERAL	\$ (1)	\$ (1)	\$ 1,935,500	\$ 1,935,500	0
STATE	(1)	(1)	7,552,500	6,689,500	-863,000
OTHER	(1)	(1)	0	0	0
TOTAL REVENUES	\$ 6,999,778	\$ 9,244,958	\$ 9,488,000	\$ 8,625,000	-863,000
NET COUNTY COST	\$ 0	\$ 0	\$ (4,532)	\$ 0	4,532
BUDGETED POSITIONS	58.0	49.0	49.0	49.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	*	600	600	625	25

(1) Revenue Data not Available

* Data Not Available for Fiscal Year 2001-02

Funding Source: Substance Abuse and Mental Health Services Administration • State General Fund • General Fund



Department of Mental Health (Cont'd.)

Juvenile Justice Mental Health Services	
Program Description	
<p>Provides mental health services to minors located in the juvenile halls who have been identified through a screening or referral process via the Mental Health Screening, Assessment and Treatment (MHSAT) Program; to minors in the Probation camp system who are referred for mental health services; to minors on suitable placement being treated at the Dorothy Kirby Center; and to youth on probation in the communities through the Multi-Systemic Therapy (MST) Program. A complete array of mental health services are provided in these settings.</p>	
Program Goal	Target Population
<p>To identify all minors in need of mental health services; provide treatment services, as appropriate; provide crisis intervention services, as needed; and provide linkages to community mental health providers for continuity of care.</p>	<p>Minors currently detained in Probation's juvenile halls and camps who are identified as in need of mental health services, and youth in the community on probation with mental health needs who are at high-risk of detention or involvement with the juvenile justice system.</p>

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Safety and Survival • Education/Workforce Readiness • Social and Emotional Well-Being

<i>How Well Is Service Provided</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of clients screened who are provided with mental health services.	2,698	2,833
Percent of clients screened who are provided with mental health services.	20%	20%
Number of clients screened for mental health services.	13,560	14,102
<i>Result of Service</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of clients who showed an improvement in functioning in home, school, or community as a result of mental health services provided.	60%	60%
Percent of clients who were successfully receiving community mental health services following their discharge from juvenile hall.	59%	70%



Department of Mental Health (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 9,212,543	\$ 9,753,560	\$ 10,612,373	\$ 10,612,373	0
SERVICES AND SUPPLIES	7,702,709	6,971,401	6,971,401	6,971,401	0
OTHER CHARGES	3,706	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 16,918,958	\$ 16,724,961	\$ 17,583,774	\$ 17,583,774	0
LESS: INTRAFUND TRANSFERS	8,801,091	8,406,000	8,406,000	8,406,000	0
NET TOTAL	\$ 8,117,867	\$ 8,318,961	\$ 9,177,774	\$ 9,177,774	0
REVENUES					
FEDERAL	\$ (1)	\$ (1)	\$ 1,000,000	\$ 1,000,000	0
STATE	(1)	(1)	800,000	800,000	0
OTHER	(1)	(1)	7,377,774	7,377,774	0
TOTAL REVENUES	\$ 8,117,867	\$ 8,318,961	\$ 9,177,774	\$ 9,177,774	0
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0	0
BUDGETED POSITIONS	137.3	137.3	137.3	137.3	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	*	2,698	2,698	2,833	135

(1) Revenue Data not Available

* Data Not Available for Fiscal Year 2001-02

Funding Source: Medicaid • EPSDT • California Board of Corrections • General Fund

MULTIPLE PROGRAM OVERVIEW BUDGET

Name of Programs: Children's Crisis Team, Disabled Minors AB 3632, Family Preservation, Interagency Comprehensive and Assessment Team (ICAT), Outpatient Mental Health Services, Start Taking Action Responsibly Today (START)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 36,172,580	\$ 33,676,662	\$ 36,487,143	\$ 36,093,390	-393,753
SERVICES AND SUPPLIES	169,140,654	241,801,168	229,801,168	352,306,653	122,505,485
OTHER CHARGES	8,834,253	8,287,253	8,287,253	8,230,567	-56,686
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 214,147,487	\$ 283,765,083	\$ 274,575,564	\$ 396,630,610	122,055,046
LESS: INTRAFUND TRANSFERS	76,365	11,522,501	12,426,336	12,794,142	367,806
NET TOTAL	\$ 214,071,122	\$ 272,242,582	\$ 262,149,228	\$ 383,836,468	121,687,240
REVENUES					
FEDERAL	\$ (1)	\$ (1)	\$ 127,280,500	\$ 168,768,500	41,488,000
STATE	(1)	(1)	107,573,500	138,379,500	30,806,000
OTHER	(1)	(1)	17,063,743	69,595,468	52,531,725
TOTAL REVENUES	\$ 206,348,079	\$ 262,242,582	\$ 251,917,743	\$ 376,743,468	124,825,725
NET COUNTY COST	\$ 7,723,043	\$ 10,000,000	\$ 10,231,485	\$ 7,093,000	-3,138,485
BUDGETED POSITIONS	441.9	441.9	441.9	444.9	3.0

(1) Revenue Data not available.



Department of Mental Health (Cont'd.)

DEPARTMENT BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 47,447,737	\$ 46,809,648	\$ 50,776,452	\$ 50,323,699	\$ -452,753
SERVICES AND SUPPLIES	181,842,187	254,638,101	242,638,101	364,285,118	121,647,017
OTHER CHARGES	8,837,959	8,287,253	8,287,253	8,230,567	-56,686
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 238,127,883	\$ 309,735,002	\$ 301,701,806	\$ 422,839,384	\$ 121,137,578
LESS: INTRAFUND TRANSFERS	8,939,116	19,928,501	20,891,336	21,200,142	308,806
NET TOTAL	\$ 229,188,767	\$ 289,806,501	\$ 280,810,470	\$ 401,639,242	\$ 120,828,772
REVENUES					
FEDERAL	\$ (1)	\$ (1)	\$ 130,216,000	\$ 171,704,000	\$ 41,488,000
STATE	(1)	(1)	115,926,000	145,869,000	29,943,000
OTHER	(1)	(1)	24,441,517	76,973,242	52,531,725
TOTAL REVENUES	\$ 221,465,724	\$ 279,806,501	\$ 270,583,517	\$ 394,546,242	\$ 123,962,725
NET COUNTY COST	\$ 7,723,043	\$ 10,000,000	\$ 10,226,953	\$ 7,093,000	\$ -3,133,953
BUDGETED POSITIONS	637.2	628.2	628.2	631.2	3.0

(1) Revenue data not available.



Museum of Art

Dr. Andrea Rich, President and Director

Docent Tours	
Program Description	
Tours of the Museum are free for students grades 1-12, from October through May. Volunteer Docents conduct thematic, specialized, and special exhibition tours for students.	
Program Goal	Target Population
To increase a student's powers of perception, analysis, and judgment, and to cultivate student interest in and appreciation for our collective cultural heritage.	Grade 1-12 students.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Education/Workforce Readiness • Social and Emotional Well-Being

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of all student Museum visitors, grades 1-12, who participate in a docent tour.	74%	74%
Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of teachers who felt that a docent tour benefited their students.	90%	90%



Museum of Art (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 39,972	\$ 38,900	\$ 38,036	\$ 38,036	0
SERVICES AND SUPPLIES	15,831	14,700	15,536	15,536	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 55,803	\$ 53,600	\$ 53,572	\$ 53,572	0
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 55,803	\$ 53,600	\$ 53,572	\$ 53,572	0
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	0
NET COUNTY COST	\$ 55,803	\$ 53,600	\$ 53,572	\$ 53,572	0
BUDGETED POSITIONS	1.0	1.0	1.0	1.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	34,689	36,000	36,000	36,000	0

(Reflects combined County and Museum Associates funding)

Funding Source: Museum Associates



Museum of Art (Cont'd.)

Family Programs	
Program Description	
<p>Provide opportunities for children and their families to participate in create-your-own art projects and tours of ancient to contemporary treasures. Youngsters under age five can participate in the Toddler Tarp, and children of all ages can enjoy music concerts. Participation is free with paid admission to the Museum.</p>	
Program Goal	Target Population
<p>To increase a child's appreciation of and readiness to engage in the artistic and creative process, along with creating new opportunities for family togetherness.</p>	<p>Children and families in the County.</p>

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Education/Workforce Readiness • Social and Emotional Well-Being

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of outreach families who participate in Family Day.	14%	14%
Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of families participating in Family Day who are interested in returning to the Museum for another Family Day.	92%	92%



Museum of Art (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 44,816	\$ 66,000	\$ 49,286	\$ 49,286	0
SERVICES AND SUPPLIES	102,252	93,000	109,168	109,168	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 147,068	\$ 159,000	\$ 158,454	\$ 158,454	0
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 147,068	\$ 159,000	\$ 158,454	\$ 158,454	0
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	0
NET COUNTY COST	\$ 147,068	\$ 159,000	\$ 158,454	\$ 158,454	0
BUDGETED POSITIONS	1.5	1.5	1.5	1.5	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	11,900	12,000	12,000	12,000	0

(Reflects combined County and Museum Associates funding)

Funding Source: Museum Associates



Museum of Art (Cont'd.)

School Programs	
Program Description	
<p>School Programs include Living with Art, After School, and the Maya Mobile. Through Living with Art, an artist visits LAUSD classrooms, leads art activities and discussions about what art is, why artists create it, and why people and museums collect it. In the After School Program, students visit the Museum to view and discuss works of art, and then create artworks of their own. The Maya Mobile provides instruction in the arts and culture of ancient civilizations for sixth-grade classes.</p>	
Program Goal	Target Population
<p>To enhance classroom instruction on the history of art, the inspiration for art, and the different media in which art is expressed through Museum tours and hands-on art experiences.</p>	<p>Elementary and middle school students.</p>

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Education/Workforce Readiness • Social and Emotional Well-Being

<i>How Well Is Service Provided</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of sixth-graders in LAUSD who participate in the Maya Mobile program.	3%	3%
<i>Result of Service</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of sixth-graders with increased interest in social studies at the conclusion of their participation in the Maya Mobile programs.	75%	75%



Museum of Art (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 123,600	\$ 85,000	\$ 89,188	\$ 89,188	0
SERVICES AND SUPPLIES	210,977	246,000	244,518	244,518	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 334,577	\$ 331,000	\$ 333,706	\$ 333,706	0
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 334,577	\$ 331,000	\$ 333,706	\$ 333,706	0
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	0
NET COUNTY COST	\$ 334,577	\$ 331,000	\$ 333,706	\$ 333,706	0
BUDGETED POSITIONS	1.5	2.0	2.0	2.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	6,160	7,500	7,500	7,500	0

(Reflects combined County and Museum Associates funding)

Funding Source: Museum Associates



Museum of Art (Cont'd.)

Special Constituencies	
Program Description	
<p>Extends art appreciation outreach efforts to individuals with special needs, such as visual or hearing impairments, emotional, physical and learning disabilities, and at-risk youth. This program offers tours, art workshops, and slide-illustrated lectures related to the Museum's collections.</p>	
Program Goal	Target Population
<p>To breakdown barriers created by special needs and disabilities that hinder the full appreciation of and readiness for engaging in the artistic and creative process by increasing accessibility, developing a user-friendly environment, and presenting a welcoming attitude at the Museum.</p>	<p>At-risk youth; students with special needs.</p>

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Education/Workforce Readiness • Social and Emotional Well-Being

<i>How Well Is Service Provided</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of participating youth, ages 12-18, who complete the youth-at-risk workshop series.	100%	100%
<i>Result of Service</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of youth, ages 12-18, with increased self-esteem at the conclusion of the youth-at-risk workshop series.	85%	85%



Museum of Art (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 6,446	\$ 5,500	\$ 11,000	\$ 11,000	0
SERVICES AND SUPPLIES	58,181	59,500	54,025	54,025	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 64,627	\$ 65,000	\$ 65,025	\$ 65,025	0
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 64,627	\$ 65,000	\$ 65,025	\$ 65,025	0
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	0
NET COUNTY COST	\$ 64,627	\$ 65,000	\$ 65,025	\$ 65,025	0
BUDGETED POSITIONS	0.2	0.2	0.4	0.2	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	7,622	7,700	7,700	7,700	0

(Reflects combined County and Museum Associates funding)

Funding Source: Museum Associates

DEPARTMENT BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 214,834	\$ 195,400	\$ 187,510	\$ 187,510	0
SERVICES AND SUPPLIES	387,241	413,200	423,247	423,247	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 602,075	\$ 608,600	\$ 610,757	\$ 610,757	0
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 602,075	\$ 608,600	\$ 610,757	\$ 610,757	0
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	0
NET COUNTY COST	\$ 602,075	\$ 608,600	\$ 610,757	\$ 610,757	0
BUDGETED POSITIONS	4.2	4.7	4.9	4.7	-0.2
NUMBER OF CHILDREN/FAMILIES SERVED	60,371	63,200	63,200	63,200	0

(Reflects combined County and Museum Associates funding)



Museum of Natural History
Dr. Jane G. Pisano, President and Director

George C. Page Museum Programs	
Program Description	
Provides guided and unguided tours for school children visiting the Museum and adjoining park on field trips. Outreach programs, living history reenactments, hands-on classes, workshops, summer camp, sleepovers, and intensive academic programs customized for GATE (Gifted and Talented Education) groups are offered.	
Program Goal	Target Population
Provide excellent educational resources to school children throughout the County and beyond.	School children, pre-K through 12th grade, and families throughout Southern California.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Education/Workforce Readiness • Social and Emotional Well-Being

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of County students served by the Page Museum.	63,447	65,350
Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of County school children who participate in a Page Education program.	*	*

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2004-05 Children and Families Budget.



Museum of Natural History (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 103,414	\$ 102,044	\$ 124,995	\$ 127,495	2,500
SERVICES AND SUPPLIES	21,494	8,810	9,750	9,750	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 124,908	\$ 110,854	\$ 134,745	\$ 137,245	2,500
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 124,908	\$ 110,854	\$ 134,745	\$ 137,245	2,500
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	0
NET COUNTY COST	\$ 124,908	\$ 110,854	\$ 134,745	\$ 137,245	2,500
BUDGETED POSITIONS	5.0	4.0	4.0	4.0	0.0

Funding Source: Natural History Museum Foundation



Museum of Natural History (Cont'd.)

<i>Interpretive Education Program</i>	
Program Description	
<p>Provides educational programs throughout the Museum galleries and in special exhibitions such as the Discovery Center, Insect Zoo, and Butterfly Pavilion. These programs are presented by professional museum educators, such as Gallery Interpreters and Theater Actors, to ensure an educational and fun-filled experience. Families may also make use of the member's loan program, which allows them to check out and take home specimens from the Museum's Education Collection, and attend special on-site fairs and festivals, such as the annual Insect Fair.</p>	
Program Goal	Target Population
To provide children and families with an educational experience at the Museum and special exhibitions presented by professional museum educators.	Families, school children, pre-K through 12th grade.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Education/Workforce Readiness • Social and Emotional Well-Being

<i>How Well Is Service Provided</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of family visitors who participate in interpretive education programs during their visit to the Museum.	*	*
Number of Museum visitors that make use of the Museum's loan program.	*	*
Percent of educational publications (gallery guides, discover cards, etc.) distributed to visitors annually.	*	*
Total number of children and their families who participate in Interpretive Education (GI) programs.	613,870	632,286
<i>Result of Service</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of children who participate in interpretive education programs.	*	*

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2004-05 Children and Families Budget.



Museum of Natural History (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 526,533	\$ 604,339	\$ 602,427	\$ 622,469	20,042
SERVICES AND SUPPLIES	51,166	42,650	42,710	43,930	1,220
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 577,699	\$ 646,989	\$ 645,137	\$ 666,399	21,262
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 577,699	\$ 646,989	\$ 645,137	\$ 666,399	21,262
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	37,950	15,000	15,000	15,000	0
TOTAL REVENUES	\$ 37,950	\$ 15,000	\$ 15,000	\$ 15,000	0
NET COUNTY/FOUNDATION COST	\$ 539,749	\$ 631,989	\$ 630,137	\$ 651,399	21,262
BUDGETED POSITIONS	30.0	28.0	34.0	30.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	613,870	620,000	620,000	632,286	12,286

Funding Source: Natural History Museum Foundation



Museum of Natural History (Cont'd.)

School and Teacher Program	
Program Description	
Provides school visits (field trips), volunteer and docent programs, and through mobile outreach programs including: Earthmobile, Seamobile, Skymobile, and the Earth Odyssey Program.	
Program Goal	Target Population
To provide County youth with tours of the Museum, hands-on classes, and mobile outreach programs.	School children pre-K through 12th grade, in Southern California

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Education/Workforce Readiness • Social and Emotional Well-Being

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of children who participate in Museum School and Teacher Programs.	570,000	587,000
Percent of schools in County who request a visit from mobile outreach program.	*	*
Percent of schools in County that have participated in tours offered by the Museum.	*	*
Number of schools receiving training or teaching material in advance of their participation.	*	*
Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of children who have participated in guided and unguided tours.	*	*
Number of children who receive services from mobile outreach programs.	*	*
Number of students/percent of students who, upon completing a Museum School and Teacher Program, express interest in participating in Museum programs in the future.	*	*

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2004-05 Children and Families Budget.



Museum of Natural History (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 536,818	\$ 982,770	\$ 828,228	\$ 1,012,253	184,025
SERVICES AND SUPPLIES	1,001,411	297,134	441,952	306,048	-135,904
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 1,538,229	\$ 1,279,904	\$ 1,270,180	\$ 1,318,301	48,121
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 1,538,229	\$ 1,279,904	\$ 1,270,180	\$ 1,318,301	48,121
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	1,654,316	1,120,446	1,024,736	1,120,446	95,710
TOTAL REVENUES	\$ 1,654,316	\$ 1,120,446	\$ 1,024,736	\$ 1,120,446	95,710
NET COUNTY/FOUNDATION COST	\$ -116,087	\$ 159,458	\$ 245,444	\$ 197,855	-47,589
BUDGETED POSITIONS	19.0	29.0	29.0	29.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	479,143	539,143	539,143	550,000	10,857

Funding Source: Natural History Museum Foundation



Museum of Natural History (Cont'd.)

<i>William S. Hart Museum Education Programs</i>	
Program Description	
Offers school and public tours of this historic home located in the Santa Clarita Valley. Lectures, concerts, workshops, and children's classes are offered year-round, and a traveling outreach program, complete with curriculum materials and hands-on artifacts, visits schools throughout the northern part of the County year-round.	
Program Goal	Target Population
To provide an educational resource to the citizens in the County, especially those in the northernmost part of the County.	School children, pre-K through 12th grade, families, and the general public.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Education/Workforce Readiness • Social and Emotional Well-Being

<i>How Well Is Service Provided</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of students served by the William S. Hart Museum.	17,750	18,246
<i>Result of Service</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of children who show increased knowledge of the American west, California's history, Native American cultures, and early Hollywood history following participation in a William S. Hart education program.	*	*

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2004-05 Children and Families Budget.

**Museum of Natural History (Cont'd.)****PROGRAM BUDGET DETAIL**

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 85,320	\$ 88,517	\$ 88,517	\$ 90,287	1,770
SERVICES AND SUPPLIES	2,998	520	3,950	3,950	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 88,318	\$ 89,037	\$ 92,467	\$ 94,237	1,770
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 88,318	\$ 89,037	\$ 92,467	\$ 94,237	1,770
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	4,849	800	0	0	0
TOTAL REVENUES	\$ 4,849	\$ 800	\$ 0	\$ 0	0
NET COUNTY COST	\$ 83,469	\$ 88,237	\$ 92,467	\$ 94,237	1,770
BUDGETED POSITIONS	2.0	2.0	2.0	2.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	N/A	N/A	17,750	18,246	496

Funding Source: Natural History Museum Foundation

DEPARTMENT BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 1,252,085	\$ 1,777,670	\$ 1,644,167	\$ 1,852,504	208,337
SERVICES AND SUPPLIES	1,077,069	349,114	498,362	363,678	-134,684
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 2,329,154	\$ 2,126,784	\$ 2,142,529	\$ 2,216,182	73,653
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 2,329,154	\$ 2,126,784	\$ 2,142,529	\$ 2,216,182	73,653
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	1,697,115	30,800	1,039,736	1,135,446	95,710
TOTAL REVENUES	\$ 1,697,115	\$ 30,800	\$ 1,039,736	\$ 1,135,446	95,710
NET COUNTY COST	\$ 632,039	\$ 2,095,984	\$ 1,102,793	\$ 1,080,736	-22,057
BUDGETED POSITIONS	56.0	63.0	69.0	65.0	-4.0



Department of Parks and Recreation
Timothy Gallagher, Director

Recreation Programs	
Program Description	
<p>These programs offer youth and families activities including: computer clubs and labs, sports leagues and fitness programs; instructional programs: junior golf, dance, and arts and crafts; aquatic programs: competitive swim, water-polo, diving, and swim lessons; educational programs: after-school day camps and tiny tots; interpretive nature programs: hikes, nature walks, and interpretive tours; and family and major events.</p>	
Program Goal	Target Population
To provide youth with educational, physical, and sports activities that will develop a sense of achievement, sportsmanship, and teamwork, while enhancing responsibility and self-esteem.	Children and families in the County.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

*Good Health • Safety and Survival • Education/Workforce Readiness •
 Social and Emotional Well-Being*

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of children enrolled in computer skills training classes.	1,483	1,631
Number of children, ages 4-18, served by the Competitive Swim Program.	3,349	3,684
Number of youth, ages 8-18, served by the Junior Golf Program.	300	330
Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of repeat sports league participants.	*	*
Percent of youth with improved computer literacy skills.	*	*
Percent of youth displaying improvement in their overall attitude and well-being.	*	*
Percent of youth certified as "Water Safe."	*	*

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2004-05 Children and Families Budget.



Department of Parks and Recreation (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 8,688,000	\$ 8,943,000	\$ 9,337,000	\$ 9,198,000	-139,000
SERVICES AND SUPPLIES	1,299,000	1,311,000	1,160,000	1,161,000	1,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	157,000	163,000	163,000	163,000	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 10,144,000	\$ 10,417,000	\$ 10,660,000	\$ 10,522,000	-138,000
LESS: INTRAFUND TRANSFERS	1,227,000	1,264,000	1,264,000	1,264,000	0
NET TOTAL	\$ 8,917,000	\$ 9,153,000	\$ 9,396,000	\$ 9,258,000	-138,000
REVENUES					
FEDERAL	\$ 296,000	\$ 305,000	\$ 18,000	\$ 18,000	0
STATE	0	0	0	0	0
OTHER	970,000	999,000	999,000	1,129,000	130,000
TOTAL REVENUES	\$ 1,266,000	\$ 1,304,000	\$ 1,017,000	\$ 1,147,000	130,000
NET COUNTY COST	\$ 7,651,000	\$ 7,849,000	\$ 8,379,000	\$ 8,111,000	-268,000
BUDGETED POSITIONS	300.4	299.6	299.6	297.4	-2.2
NUMBER OF CHILDREN/FAMILIES SERVED	3,200,200	3,200,200	3,300,500	3,400,000	99,500

Funding Source: Department of Housing and Urban Development • California Board of Corrections • Amateur Athletic Foundation



Department of Parks and Recreation (Cont'd.)

Summer School Food Service Program	
Program Description	
Provides free nutritious lunches to children 18 years and under in low-income areas, Monday through Friday during the summer months of July and August. The program is a Federally subsidized program administered by the State Department of Education.	
Program Goal	Target Population
To ensure that children in low-income areas receive nutritious meals during the summer months.	Children 18 years and under.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Education/Workforce Readiness • Social and Emotional Well-Being

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Daily average attendance of children, age 18 and under, served nutritious lunches at Department-sponsored food service sites.	2,900	3,200
Number of participating food service sites.	49	54
Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of eligible children, age 18 and under, participating in the program.	*	*
Percent of participants satisfied with the quality of the meal.	*	*

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2004-05 Children and Families Budget.



Department of Parks and Recreation (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 100,000	\$ 110,000	\$ 198,000	\$ 198,000	0
SERVICES AND SUPPLIES	169,000	208,000	402,000	402,000	0
OTHER CHARGES	3,000	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 272,000	\$ 318,000	\$ 600,000	\$ 600,000	0
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 272,000	\$ 318,000	\$ 600,000	\$ 600,000	0
REVENUES					
FEDERAL	\$ 252,000	\$ 313,000	\$ 600,000	\$ 600,000	0
STATE	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 252,000	\$ 313,000	\$ 600,000	\$ 600,000	0
NET COUNTY COST	\$ 20,000	\$ 5,000	\$ 0	\$ 0	0
BUDGETED POSITIONS	4.0	4.0	4.0	4.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	2,600	3,600	3,600	4,000	400

Funding Source: Department of Agriculture

DEPARTMENT BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 8,788,000	\$ 9,053,000	\$ 9,535,000	\$ 9,396,000	-139,000
SERVICES AND SUPPLIES	1,468,000	1,519,000	1,562,000	1,563,000	1,000
OTHER CHARGES	3,000	0	0	0	0
FIXED ASSETS	157,000	163,000	163,000	163,000	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 10,416,000	\$ 10,735,000	\$ 11,260,000	\$ 11,122,000	-138,000
LESS: INTRAFUND TRANSFERS	1,227,000	1,264,000	1,264,000	1,264,000	0
NET TOTAL	\$ 9,189,000	\$ 9,471,000	\$ 9,996,000	\$ 9,858,000	-138,000
REVENUES					
FEDERAL	\$ 548,000	\$ 618,000	\$ 618,000	\$ 618,000	0
STATE	0	0	0	0	0
OTHER	970,000	999,000	999,000	1,129,000	130,000
TOTAL REVENUES	\$ 1,518,000	\$ 1,617,000	\$ 1,617,000	\$ 1,747,000	130,000
NET COUNTY COST	\$ 7,671,000	\$ 7,854,000	\$ 8,379,000	\$ 8,111,000	-268,000
BUDGETED POSITIONS	304.4	303.6	303.6	301.4	-2.2



Probation Department
Richard Shumsky, Chief Probation Officer

Camp Community Transition Program (CCTP)	
Program Description	
<p>Provides after-care services for youth transitioning from probation camp back into their own communities. The services begin prior to their release, followed by a 30- to 60-day intensively supervised furlough to ensure prompt school enrollment, community service, and participation in selected programs provided by community-based organizations until transfer or termination. All transitional areas include an emphasis on family participation.</p>	
Program Goal	Target Population
To successfully transition furloughed youth back to the community.	Minors returning home and to the community after completing a court-ordered camp placement program.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Safety and Survival • Social and Emotional Well-Being

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percentage of youth receiving face-to-face weekly Deputy Probation Officer contact.	70%	75%
Percentage of youth enrolled in school within 48 hours of release from camp.	83%	85%

Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of youth successfully completing camp at end of furlough period.	70%	75%
Percent of youth who successfully complete probation with no subsequent sustained petition.	70%	75%



Probation Department (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 3,985,333	\$ 4,537,000	\$ 4,455,000	\$ 4,537,000	82,000
SERVICES AND SUPPLIES	233,931	0	0	0	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 4,219,264	\$ 4,537,000	\$ 4,455,000	\$ 4,537,000	82,000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 4,219,264	\$ 4,537,000	\$ 4,455,000	\$ 4,537,000	82,000
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	0
NET COUNTY COST	\$ 4,219,264	\$ 4,537,000	\$ 4,455,000	\$ 4,537,000	82,000
BUDGETED POSITIONS		56.0	56.0	56.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	4,200	4,200	4,200	4,200	0

Funding Source: General Fund



Probation Department (Cont'd.)

Community Detention Program (CDP)	
Program Description	
Provides an alternative to detention using intensive supervision and electronic monitoring. Youth are referred to this program by Probation and judicial officers.	
Program Goal	Target Population
To provide an alternative to detention by allowing minors to be detained at home through electronic monitoring and intensive supervision.	Nonviolent Probation youth who can be maintained at home with additional supervision

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families
Safety and Survival • Social and Emotional Well-Being

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of youth contacted by Deputy Probation Officer at least five times per week.	80%	85%
Number of participating minors detained at home with electronic monitoring.	4,000	4,500

Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of CDP participating minors completing CDP with no subsequent arrests.	97%	98%
Juvenile hall cost avoidance savings resulting from minors participating in CDP.	\$21 million	\$23 million



Probation Department (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 1,514,461	\$ 2,614,000	\$ 2,521,000	\$ 2,643,000	122,000
SERVICES AND SUPPLIES	991,843	1,237,000	1,237,000	1,237,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 2,506,304	\$ 3,851,000	\$ 3,758,000	\$ 3,880,000	122,000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 2,506,304	\$ 3,851,000	\$ 3,758,000	\$ 3,880,000	122,000
REVENUES					
FEDERAL	\$ 240,855	\$ 361,000	\$ 361,000	\$ 361,000	0
STATE	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 240,855	\$ 361,000	\$ 361,000	\$ 361,000	0
NET COUNTY COST	\$ 2,265,449	\$ 3,490,000	\$ 3,397,000	\$ 3,519,000	122,000
BUDGETED POSITIONS	0.0	35.0	35.0	35.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	4,000	4,000	4,200	4,500	300

Funding Source: Title IV-E • General Fund



Probation Department (Cont'd.)

Independent Living Program	
Program Description	
<p>Provides emancipation services to current and former foster care youth between the ages of 14 and 21. Training and services are provided to prepare and assist emancipating youth to live successfully on their own. Services include: assessing the needs of each youth and identifying the type of skills training required; vocational training; and assistance with housing, employment, and educational needs. Also includes services provided through a grant from the Weingart Foundation, HUD funding, and other public and private partnerships. Participation in services is voluntary.</p>	
Program Goal	Target Population
<p>To provide current and former foster care youth with needed life skills, employment, housing, and educational services to enable them to live successfully on their own.</p>	<p>Current and former foster care youth between the ages of 14 and 21.</p>

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Economic Well-Being • Safety and Survival • Education/Workforce Readiness • Social and Emotional Well-Being

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of youth with Transitional Independent Living Plan (TILP).	77%	90%
Percent of youth receiving services identified within their TILP plan.	40%	50%
Number of youth provided job training/vocational training.	228	400
Number of youth enrolled in life skills training.	340	500

Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of youth completing life skill classes with improved skills, attitude, and knowledge.	50%	60%
Percent of youth living in safe, affordable housing upon service termination at age 21.	5%	25%
Percent of youth employed (full/part-time).	10%	20%
Percent of youth with high school diploma/GED/enrolled in higher education.	40%	50%



Probation Department (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 843,891	\$ 1,084,000	\$ 942,000	\$ 1,084,000	142,000
SERVICES AND SUPPLIES	665,917	0	0	0	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 1,509,808	\$ 1,084,000	\$ 942,000	\$ 1,084,000	142,000
LESS: INTRAFUND TRANSFERS	1,509,808	1,084,000	942,000	1,084,000	142,000
NET TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	0
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	0
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0	0
BUDGETED POSITIONS	13.0	13.0	13.0	13.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED *	3,850	12,228 **	12,228 **	12,472	244

* Counts may include one child multiple times.

** Staff tripled in Fiscal Year 2002-03, therefore services substantially increased.

Funding Source: DCFS



Probation Department (Cont'd.)

Operation Read	
Program Description	
<p>Teaches reading and phonics skills to Probation and DCFS foster youth who are reading at least two levels below their grade level. One-on-one tutoring is provided to those reading at or below the fourth grade level. The program is available in the juvenile halls, residential camps, and juvenile justice centers.</p>	
Program Goal	Target Population
To improve reading skills of Probation and DCFS foster youth.	Probation youth in halls, residential camps, and juvenile justice centers

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Safety and Survival • Education/Workforce Readiness • Social and Emotional Well-Being

<i>How Well Is Service Provided</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Total number of hours of instruction camp youth receive in phonics skills.	20,000	22,000
Number of participating camp youth receiving a minimum of 40 hours of instruction.	200	250
<i>Result of Service</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of camp participating youth who improve their reading level up to one grade equivalent.	58%	60%
Percent of camp participating youth who improve their reading level more than one grade equivalent.	33%	40%



Probation Department (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 858,388	\$ 991,000	\$ 959,000	\$ 991,000	32,000
SERVICES AND SUPPLIES	0	0	0	0	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 858,388	\$ 991,000	\$ 959,000	\$ 991,000	32,000
LESS: INTRAFUND TRANSFERS	76,064	0	0	0	0
NET TOTAL	\$ 782,324	\$ 991,000	\$ 959,000	\$ 991,000	32,000
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	0
NET COUNTY COST	\$ 782,324	\$ 991,000	\$ 959,000	\$ 991,000	32,000
BUDGETED POSITIONS		13.0	13.0	13.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	N/A	200	200	250	50

Funding Source: General Fund



Probation Department (Cont'd.)

School-Based Supervision Program	
Program Description	
<p>Serves as an effective intervention and prevention model for youth who are on probation and for providing services to children at-risk by having DPOs monitor the daily attendance, behavior, and school performance of youth on their caseloads. DPOs, parents, and school staff develop strengths-based case plans to help each youth achieve satisfactory school performance and adjustment in the community.</p>	
Program Goal	Target Population
<p>To reduce delinquency and promote protective factors through the monitoring of school attendance, grades, and behavior of Probation and at-risk youth on selected high school campuses.</p>	<p>Probation and at-risk youth on selected high school campuses.</p>

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Safety and Survival • Education/Workforce Readiness • Social and Emotional Well-Being

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percentage of youth with minimum two DPO casework contacts per month.	95%	96%
Percentage of youth with 1 DPO/parental contact per month.	86%	87%
Number of at-risk youth served.	106	300
Number of high school probationers served.	4,378	4,500
Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percentage of youth with no unexcused absences.	83%	85%
Percentage of Probation youth who successfully completed probation with no subsequent sustained petitions.	96%	97%



Probation Department (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 5,262,671	\$ 7,232,000	\$ 7,095,000	\$ 7,232,000	\$ 137,000
SERVICES AND SUPPLIES	2,047,864	2,066,000	2,066,000	2,066,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 7,310,535	\$ 9,298,000	\$ 9,161,000	\$ 9,298,000	\$ 137,000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 7,310,535	\$ 9,298,000	\$ 9,161,000	\$ 9,298,000	\$ 137,000
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	7,310,535	9,298,000	9,161,000	9,298,000	137,000
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 7,310,535	\$ 9,298,000	\$ 9,161,000	\$ 9,298,000	\$ 137,000
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
BUDGETED POSITIONS	93.0	93.0	93.0	93.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	N/A	4,378	4,300	4,500	200

Funding Source: California Board of Corrections

MULTIPLE PROGRAM OVERVIEW BUDGET

Name of Programs: Camp Residential Treatment, Court Officer Services, Children's System of Care (CSOC), Detention Services, Dorothy Kirby Center, Family Preservation Program, Intake Detention Control, Juvenile Alternative Work Service (JAWS), Juvenile Court Investigation, Juvenile Court Supervision, Specialized Gang Suppression Program, and Suitable Placement Program.

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 200,634,572	\$ 217,064,000	\$ 213,602,000	\$ 218,855,000	\$ 5,253,000
SERVICES AND SUPPLIES	85,488,864	92,859,000	92,976,000	81,869,000	-11,107,000
OTHER CHARGES	29,202,382	18,959,000	28,511,000	21,066,000	-7,445,000
FIXED ASSETS	374,416	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 315,700,234	\$ 328,882,000	\$ 335,089,000	\$ 321,790,000	\$ -13,299,000
LESS: INTRAFUND TRANSFERS	8,303,234	0	10,467,000	4,738,000	-5,729,000
NET TOTAL	\$ 307,397,000	\$ 328,882,000	\$ 324,622,000	\$ 317,052,000	\$ -7,570,000
REVENUES					
FEDERAL	\$ 109,430,148	\$ 115,539,000	\$ 110,769,000	\$ 115,947,000	\$ 5,178,000
STATE	41,081,347	38,650,000	38,749,000	37,798,000	-951,000
OTHER	1,606,965	1,919,000	1,831,000	1,734,000	-97,000
TOTAL REVENUES	\$ 152,118,460	\$ 156,108,000	\$ 151,349,000	\$ 155,479,000	\$ 4,130,000
NET COUNTY COST	\$ 155,278,540	\$ 172,774,000	\$ 173,273,000	\$ 161,573,000	\$ -11,700,000
BUDGETED POSITIONS	2,999.0	2,999.0	3,061.0	2,988.0	-73.0



DEPARTMENT BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 214,854,696	\$ 233,522,000	\$ 229,929,000	\$ 235,342,000	5,413,000
SERVICES AND SUPPLIES	92,296,564	98,382,000	98,499,000	85,172,000	-13,327,000
OTHER CHARGES	29,202,382	18,959,000	28,511,000	21,066,000	-7,445,000
FIXED ASSETS	374,416	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 336,728,058	\$ 350,863,000	\$ 356,939,000	\$ 341,580,000	-15,359,000
LESS: INTRAFUND TRANSFERS	9,889,106	1,084,000	11,409,000	5,822,000	-5,587,000
NET TOTAL	\$ 326,838,952	\$ 349,779,000	\$ 345,530,000	\$ 335,758,000	-9,772,000
REVENUES					
FEDERAL	\$ 109,671,003	\$ 115,900,000	\$ 111,130,000	\$ 116,308,000	5,178,000
STATE	53,015,407	50,168,000	50,485,000	47,096,000	-3,389,000
OTHER	1,606,965	1,919,000	1,831,000	1,734,000	-97,000
TOTAL REVENUES	\$ 164,293,375	\$ 167,987,000	\$ 163,446,000	\$ 165,138,000	1,692,000
NET COUNTY COST	\$ 162,545,577	\$ 181,792,000	\$ 182,084,000	\$ 170,620,000	-11,464,000
BUDGETED POSITIONS	3,105.0	3,209.0	3,271.0	3,198.0	-73.0



Office of Public Defender
 Michael P. Judge, Public Defender

Client Assessment, Referral, Evaluation (CARE) Program	
Program Description	
Provides psycho-social assessments, treatment plans, and dispositional alternatives to children entering the juvenile justice system who are exhibiting serious mental health problems.	
Program Goal	Target Population
To assess and develop an effective mental health treatment plan to ensure appropriate services are rendered, to assist the attorney in representing the child, and to help the child avoid recidivism.	Indigent children entering the juvenile justice system who appear to have psycho-social, mental health, and/or educational issues.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families
 Safety and Survival • Education/Workforce Readiness

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of children who receive assessment within 45 days of CARE referral.	100%	100%
Number of juveniles represented by the Public Defender who were served by the CARE program.	1,200	1,200
Number of recommendations made to the Court.	296	296
Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of recommendations followed by the Court.	89%	89%



Office of Public Defender (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 1,267,209	\$ 1,572,000	\$ 1,572,000	\$ 1,588,000	16,000
SERVICES AND SUPPLIES	173,144	235,000	235,000	137,000	-98,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 1,440,353	\$ 1,807,000	\$ 1,807,000	\$ 1,725,000	-82,000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 1,440,353	\$ 1,807,000	\$ 1,807,000	\$ 1,725,000	-82,000
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	1,024,000	1,024,000	1,024,000	980,000	-44,000
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 1,024,000	\$ 1,024,000	\$ 1,024,000	\$ 980,000	-44,000
NET COUNTY COST	\$ 416,353	\$ 783,000	\$ 783,000	\$ 745,000	-38,000
BUDGETED POSITIONS	21.0	21.0	21.0	17.0	-4.0
NUMBER OF CHILDREN/FAMILIES SERVED	1,346	1,290	1,615	1,290	-325

Funding Source: Juvenile Accountability Incentive Block Grants



Office of Public Defender (Cont'd.)

<i>Juvenile Delinquency Representation</i>	
Program Description	
Provides legal representation of children in the juvenile delinquency justice system.	
Program Goal	Target Population
To provide effective legal representation to children in the juvenile delinquency justice system.	Indigent children charged with misdemeanor and/or felony charges.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Safety and Survival

<i>How Well Is Service Provided</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of attorneys representing juveniles.	65	66
Number of juvenile caseloads per attorney.	585	580
<i>Result of Service</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of legal proceedings in which juveniles were represented.	38,000	38,300



Office of Public Defender (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 8,433,263	\$ 8,169,000	\$ 8,169,000	\$ 9,994,000	1,825,000
SERVICES AND SUPPLIES	634,863	860,000	860,000	773,000	-87,000
OTHER CHARGES	85,875	146,000	146,000	130,000	-16,000
FIXED ASSETS					0
OTHER FINANCING USES					0
GROSS TOTAL	\$ 9,154,001	\$ 9,175,000	\$ 9,175,000	\$ 10,897,000	1,722,000
LESS: INTRAFUND TRANSFERS	257,470	341,000	341,000	147,000	-194,000
NET TOTAL	\$ 8,896,531	\$ 8,834,000	\$ 8,834,000	\$ 10,750,000	1,916,000
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	0	0	0	51,000	51,000
TOTAL REVENUES	\$ 0	\$ 0	\$ 0	\$ 51,000	51,000
NET COUNTY COST	\$ 8,896,531	\$ 8,834,000	\$ 8,834,000	\$ 10,699,000	1,865,000
BUDGETED POSITIONS	77.0	77.0	77.0	95.0	18.0

Funding Source: PD

DEPARTMENT BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 9,949,669	\$ 10,037,000	\$ 10,037,000	\$ 11,582,000	1,545,000
SERVICES AND SUPPLIES	840,987	1,140,000	1,140,000	910,000	-230,000
OTHER CHARGES	85,875	146,000	146,000	130,000	-16,000
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 10,876,531	\$ 11,323,000	\$ 11,323,000	\$ 12,622,000	1,299,000
LESS: INTRAFUND TRANSFERS	514,940	682,000	682,000	147,000	-535,000
NET TOTAL	\$ 10,361,591	\$ 10,641,000	\$ 10,641,000	\$ 12,475,000	1,834,000
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	1,024,000	1,024,000	1,024,000	980,000	-44,000
OTHER	0	0	0	51,000	51,000
TOTAL REVENUES	\$ 1,024,000	\$ 1,024,000	\$ 1,024,000	\$ 1,031,000	7,000
NET COUNTY COST	\$ 9,337,591	\$ 9,617,000	\$ 9,617,000	\$ 11,444,000	1,827,000
BUDGETED POSITIONS	102.0	102.0	102.0	112.0	14.0



Public Library

Margaret Donnellan Todd, County Librarian



Library Services for Children and Young People	
Program Description	
<p>Meets the educational, recreational reading, and informational needs of children birth to 13 years, and their parents, teachers, and caregivers. The Library provides collections of books and non-print materials to meet the varying developmental and cultural needs of young people. Library staff conduct early childhood education programs; provide reading motivational activities to encourage school age children to read; and provide homework centers at selected sites. Library staff work with schools and teachers to develop educational partnerships and work with parents and caregivers to foster reading and learning in the home.</p>	
Program Goal	Target Population
<p>To meet the educational, recreational reading, and informational needs of children, parents, caregivers and teachers, and to motivate children to read and learn.</p>	<p>910,000 children (birth to 13 years) and their parents who reside in the County Public Library service area.</p>

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Economic Well-Being • Education/Workforce Readiness • Social and Emotional Well-Being

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of public schools contacted about library services at least two times a year.	90%	100%
Percent of children who attend early childhood programs on a regular basis.	*	*
Number of children's books circulated annually.	5,718,885	5,804,668
Number of children's books circulated per child in library service area.	6.21	6.20



Public Library (Cont'd.)

<i>Result of Service</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of school population introduced to the library through school and class visits.	32%	47%
Percent of parents reporting that early childhood programs are preparing their children for school.	*	*
Amount saved per family if they utilize the public library to obtain their children's books.	\$98.46	\$101.90

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2004-05 Children and Families Budget.

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 16,502,507	\$ 17,965,000	\$ 18,284,000	\$ 18,920,000	636,000
SERVICES AND SUPPLIES	10,008,469	10,412,000	9,767,000	10,663,000	896,000
OTHER CHARGES	277,856	299,000	295,000	295,000	0
FIXED ASSETS	259,948	574,000	393,000	393,000	0
OTHER FINANCING USES	0	0	0	100,000	100,000
APPROPRIATION FOR CONTINGENCY DESIGNATION	0	0	803,000	0	-803,000
	301,700	330,000	330,000	358,000	28,000
GROSS TOTAL	\$ 27,350,480	\$ 29,580,000	\$ 29,872,000	\$ 30,729,000	857,000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 27,350,480	\$ 29,580,000	\$ 29,872,000	\$ 30,729,000	857,000
REVENUES					
FEDERAL	\$ 45,247	\$ 65,000	\$ 0	\$ 48,000	48,000
STATE	2,217,278	1,500,000	1,413,000	1,432,000	19,000
OTHER	25,087,955	28,015,000	28,459,000	29,249,000	790,000
TOTAL REVENUES	\$ 27,350,480	\$ 29,580,000	\$ 29,872,000	\$ 30,729,000	857,000
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0	0
BUDGETED POSITIONS	304.9	304.9	304.9	308.0	3.1
NUMBER OF CHILDREN/FAMILIES SERVED	910,000	920,647	910,332	936,022	25,690

Funding Source: State Library Program • Homeowner's Property Tax Relief • Public Library Foundation Grant



Public Library (Cont'd.)

DEPARTMENT BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 16,502,507	\$ 17,965,000	\$ 18,284,000	\$ 18,920,000	636,000
SERVICES AND SUPPLIES	10,008,469	10,412,000	9,767,000	10,663,000	896,000
OTHER CHARGES	277,856	299,000	295,000	295,000	0
FIXED ASSETS	259,948	574,000	393,000	393,000	0
OTHER FINANCING USES	0	0	0	100,000	100,000
APPROPRIATION FOR CONTINGENCY DESIGNATION	0	0	803,000	0	-803,000
	301,700	330,000	330,000	358,000	28,000
GROSS TOTAL	\$ 27,350,480	\$ 29,580,000	\$ 29,872,000	\$ 30,729,000	857,000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 27,350,480	\$ 29,580,000	\$ 29,872,000	\$ 30,729,000	857,000
REVENUES					
FEDERAL	\$ 45,247	\$ 65,000	\$ 0	\$ 48,000	48,000
STATE	2,217,278	1,500,000	1,413,000	1,432,000	19,000
OTHER	25,087,955	28,015,000	28,459,000	29,249,000	790,000
TOTAL REVENUES	\$ 27,350,480	\$ 29,580,000	\$ 29,872,000	\$ 30,729,000	857,000
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0	0
BUDGETED POSITIONS	304.9	304.9	304.9	308.0	3.1



Department of Public Social Services
Bryce Yokomizo, Director

CalWORKs Stage 1 Child Care Program	
Program Description	
<p>Provides short-term child care assistance to CalWORKs parents/participants who have begun Welfare-to-Work activities and whose children are age 12 or under, or have special needs. The services are available until a family's work, Welfare-to-Work, or child care is sufficiently stable so that they can transition to Stage 2 child care. Cal-Learn families, however, remain in Stage 1 child care. Parental choice options include licensed and license-exempt child care. Contracted Resource and Referral agencies have multi-lingual, co-located staff in DPSS, CalWORKs, and GAIN Regional offices to provide preliminary case management duties including eligibility determination and referrals for licensed care.</p>	
Program Goal	Target Population
To remove initial child care barriers and enable CalWORKs parents/participants to stabilize their Welfare-to-Work activities that will lead to self-sufficiency.	Children of CalWORKs Participants who are employed or in Welfare-to-Work activities.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Economic Well-Being • Safety and Survival • Education/Workforce Readiness • Social and Emotional Well-Being

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percentage of average monthly unduplicated CalWORKs children eligible for Stage 1 and who are enrolled in child care.	39.5%	39.5%
Number of average monthly CalWORKs children eligible for Stage 1 and who are enrolled in child care.	19,990	20,500
Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of average monthly CalWORKs families receiving Stage 1 child care whose Welfare-to-Work activities or child care situation is stable and who are transitioning from Stage 1 to Stage 2.	800	800



Department of Public Social Services (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 989,000	\$ 3,743,000	\$ 4,320,000	\$ 7,697,000	3,377,000
SERVICES AND SUPPLIES	10,202,554	24,590,000	25,138,000	11,378,000	-13,760,000
OTHER CHARGES	147,717,000	140,866,000	138,014,000	154,458,000	16,444,000
FIXED ASSETS	1,000	1,000	1,000	9,000	8,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 158,909,554	\$ 169,200,000	\$ 167,473,000	\$ 173,542,000	6,069,000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 158,909,554	\$ 169,200,000	\$ 167,473,000	\$ 173,542,000	6,069,000
REVENUES					
FEDERAL	\$ 158,909,554	\$ 169,200,000	\$ 167,473,000	\$ 173,542,000	6,069,000
STATE	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 158,909,554	\$ 169,200,000	\$ 167,473,000	\$ 173,542,000	6,069,000
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0	0
BUDGETED POSITIONS	10.0	38.0	46.0	79.0	33.0
NUMBER OF CHILDREN SERVED	219,208	225,000	263,000	250,000	-13,000

Funding Source: TANF



Department of Public Social Services (Cont'd.)

Child Care Training Institute and Provider Start-Up Kits	
Program Description	
Provides child care training workshops to County residents, with a particular emphasis on low-income residents who live in areas where there are limited or no child care services available. Start-up packages are available to eligible participants completing the workshops.	
Program Goal	Target Population
To expand child care capacity in designated areas of the County to ensure there is a sufficient number of providers available to allow for parental choice for CalWORKs participants.	Licensed and license-exempt CalWORKs and non-CalWORKs child care providers.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Economic Well-Being • Safety and Survival • Education/Workforce Readiness • Social and Emotional Well-Being

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of workshops provided.	45	60
Number of providers attending workshops.	2,500	3,000
Number of workshops provided in languages other than English and Spanish.	20	20
Number of newly established providers who met criteria to receive start-up packages.	100	120
Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of providers demonstrating an increase in child care knowledge as demonstrated by a score of 80 percent or higher on a post-workshop survey.	*	*
Percent of providers providing child care services one year after receipt of start-up packages.	90%	90%

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2004-05 Children and Families Budget.



Department of Public Social Services (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 0	\$ 0	\$ 0	\$ 0	0
SERVICES AND SUPPLIES	561,446	550,000	550,000	550,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 561,446	\$ 550,000	\$ 550,000	\$ 550,000	0
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 561,446	\$ 550,000	\$ 550,000	\$ 550,000	0
REVENUES					
FEDERAL	\$ 561,446	\$ 550,000	\$ 550,000	\$ 550,000	0
STATE	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 561,446	\$ 550,000	\$ 550,000	\$ 550,000	0
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0	0
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF FAMILIES SERVED	27,752	20,000	20,000	24,000	4,000

Funding Source: TANF



Department of Public Social Services (Cont'd.)

Food Stamp Nutrition Program	
Program Description	
Provides food nutrition assistance to families with children, under 22 years of age, living together in a household with income and poverty levels below Federal limits for their family size.	
Program Goal	Target Population
To increase the ability of low-income families to purchase sufficient and nutritious food.	Working poor families (income below 130 percent of the Federal Poverty Level).

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Economic Well-Being • Safety and Survival • Education/Workforce Readiness

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percentage of monthly Food Stamp applications approved.	53%	55%
Number of monthly Food Stamp applications received.	24,422	22,246
Number of monthly Food Stamp applications processed within 30 days.	*	*
Number of monthly Food Stamp applications processed on an expedited basis.	*	*
Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Average monthly number of low-income families with increased food purchasing ability as a result of participation in the Food Stamp Program.	221,638	238,973
Annual percentage increase in families eligible for Food Stamps.	7%	7%

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2004-05 Children and Families Budget.



Department of Public Social Services (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 92,830,111	\$ 95,821,000	\$ 89,644,000	\$ 93,938,000	4,294,000
SERVICES AND SUPPLIES	29,165,120	33,596,000	26,458,000	30,343,000	3,885,000
OTHER CHARGES	278,867	381,000	341,000	306,000	-35,000
FIXED ASSETS	30,907	30,000	27,000	72,000	45,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 122,305,005	\$ 129,828,000	\$ 116,470,000	\$ 124,659,000	8,189,000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 122,305,005	\$ 129,828,000	\$ 116,470,000	\$ 124,659,000	8,189,000
REVENUES					
FEDERAL	\$ 55,037,652	\$ 64,914,000	\$ 58,235,000	\$ 62,330,000	4,095,000
STATE	50,756,057	45,440,000	40,765,000	43,631,000	2,866,000
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 105,793,709	\$ 110,354,000	\$ 99,000,000	\$ 105,961,000	6,961,000
NET COUNTY COST	\$ 16,511,296	\$ 19,474,000	\$ 17,470,000	\$ 18,698,000	1,228,000
BUDGETED POSITIONS	1,031.0	1,053.0	926.0	960.0	34.0
NUMBER OF FAMILIES SERVED PER MONTH	190,746	224,605	221,638	238,973	17,335

Funding Source: TANF

MULTIPLE PROGRAM OVERVIEW BUDGET

Name of Programs: CalWORKs Cash Assistance, CalWORKs Welfare-to-Work, Cal-Learn

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 202,199,131	\$ 201,768,000	\$ 187,581,000	\$ 161,553,000	-26,028,000
SERVICES AND SUPPLIES	49,619,130	100,006,000	97,140,000	85,993,000	-11,147,000
OTHER CHARGES	1,258,292,989	1,256,359,000	1,316,053,000	1,246,284,000	-69,769,000
FIXED ASSETS	46,149	66,000	56,000	46,000	-10,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 1,510,157,399	\$ 1,558,199,000	\$ 1,600,830,000	\$ 1,493,876,000	-106,954,000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 1,510,157,399	\$ 1,558,199,000	\$ 1,600,830,000	\$ 1,493,876,000	-106,954,000
REVENUES					
FEDERAL	\$ 1,291,788,324	\$ 1,361,486,000	\$ 1,394,112,000	\$ 1,293,137,000	-100,975,000
STATE	159,430,679	147,688,000	154,122,000	145,676,000	-8,446,000
OTHER	8,984,742	7,911,000	7,911,000	7,911,000	0
TOTAL REVENUES	\$ 1,460,203,745	\$ 1,517,085,000	\$ 1,556,145,000	\$ 1,446,724,000	-109,421,000
NET COUNTY COST	\$ 49,953,654	\$ 41,114,000	\$ 44,685,000	\$ 47,152,000	2,467,000
BUDGETED POSITIONS	2,249.0	2,123.0	1,897.0	1,498.0	-399.0



Department of Public Social Services (Cont'd.)

DEPARTMENT BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 296,018,242	\$ 301,332,000	\$ 281,545,000	\$ 263,188,000	\$ -18,357,000
SERVICES AND SUPPLIES	89,548,250	158,742,000	149,286,000	128,264,000	-21,022,000
OTHER CHARGES	1,406,288,856	1,397,606,000	1,454,408,000	1,401,048,000	-53,360,000
FIXED ASSETS	78,056	97,000	84,000	127,000	43,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 1,791,933,404	\$ 1,857,777,000	\$ 1,885,323,000	\$ 1,792,627,000	\$ -92,696,000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 1,791,933,404	\$ 1,857,777,000	\$ 1,885,323,000	\$ 1,792,627,000	\$ -92,696,000
REVENUES					
FEDERAL	\$ 1,506,296,976	\$ 1,596,150,000	\$ 1,620,370,000	\$ 1,529,559,000	\$ -90,811,000
STATE	210,186,736	193,128,000	194,887,000	189,307,000	-5,580,000
OTHER	8,984,742	7,911,000	7,911,000	7,911,000	0
TOTAL REVENUES	\$ 1,725,468,454	\$ 1,797,189,000	\$ 1,823,168,000	\$ 1,726,777,000	\$ -96,391,000
NET COUNTY COST	\$ 66,464,950	\$ 60,588,000	\$ 62,155,000	\$ 65,850,000	\$ 3,695,000
BUDGETED POSITIONS	3,290.0	3,214.0	2,869.0	2,537.0	-332.0



Department of Public Works
James A. Noyes, Director

Crossing Guard Services	
Program Description	
<p>Provide crossing guard services to elementary school age pedestrians walking to and from schools throughout the unincorporated area of the County. School districts are responsible for sending crossing guard service requests to DPW. Prior to implementing service, DPW conducts a study to determine whether or not a particular location meets the minimum criteria adopted by the Board of Supervisors.</p>	
Program Goal	Target Population
<p>Schools that request crossing guard service at locations that meet the Board-accepted criteria for elementary schools throughout unincorporated areas of the County are provided with crossing guard services.</p>	<p>Elementary school-aged pedestrians.</p>

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families
Safety and Survival

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of crossing guards.	199	205
Average number of crossing guards per schools served, in locations either completely or partially within unincorporated County areas.	1.4	1.4
Number of schools served in locations either completely or partially within unincorporated County areas.	140	144
Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of accidents involving elementary school-age pedestrians throughout unincorporated County areas.	110	100



Department of Public Works (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 0	\$ 0	\$ 0	\$ 0	0
SERVICES AND SUPPLIES	1,434,932	1,547,000	1,547,000	1,547,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 1,434,932	\$ 1,547,000	\$ 1,547,000	\$ 1,547,000	0
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 1,434,932	\$ 1,547,000	\$ 1,547,000	\$ 1,547,000	0
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	0
NET COUNTY COST	\$ 1,434,932	\$ 1,547,000	\$ 1,547,000	\$ 1,547,000	0
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	148,409	152,884	152,884	152,884	0

Funding Source: LACOE



Department of Public Works (Cont'd.)

<i>Environmental Defenders</i>	
Program Description	
<p>Provides staged assembly performances, educational materials, and resource guides for use in the classroom. This program has been successful in expanding a child's knowledge on issues of recycling, household hazardous waste, and the effects of pollution on receiving waters. The program incorporates a variety of features, including state-of-the-art video projection, action-packed games, fun and interactive competitions, and giveaways for all children, as well as special prizes for children chosen to participate in the show.</p>	
Program Goal	Target Population
<p>To provide children with knowledge on issues concerning recycling, household hazardous waste, and the effects of pollution on receiving waters by giving them strategies to improve the environment.</p>	<p>School students in grades K-6.</p>

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Safety and Survival • Education/Workforce Readiness

<i>How Well Is Service Provided</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of children reached annually through the environmental assembly.	175,000	175,000
Number of schools to participate in the environmental assembly annually.	325	325
Percent of teachers satisfied with program.	90%	95%
<i>Result of Service</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of students demonstrating satisfactory knowledge of environmental issues.*	80%	80%

* Department will conduct a post-test after each assembly.



Department of Public Works (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 0	\$ 0	\$ 0	\$ 0	0
SERVICES AND SUPPLIES	800,000	800,000	800,000	900,000	100,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 800,000	\$ 800,000	\$ 800,000	\$ 900,000	100,000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 800,000	\$ 800,000	\$ 800,000	\$ 900,000	100,000
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	800,000	800,000	800,000	900,000	100,000
TOTAL REVENUES	\$ 800,000	\$ 800,000	\$ 800,000	\$ 900,000	100,000
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0	0
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	175,000	175,000	175,000	175,000	0

Funding Source: Solid Waste and Flood Funds

MULTIPLE PROGRAM OVERVIEW BUDGET

Name of Programs: Teen Pedestrian Traffic Safety Education (Road Fund) and Suggested Pedestrian Routes to School (Road Fund)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 0	\$ 0	\$ 0	\$ 0	0
SERVICES AND SUPPLIES	46,934	356,032	4,227,500	356,000	-3,871,500
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 46,934	\$ 356,032	\$ 4,227,500	\$ 356,000	-3,871,500
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 46,934	\$ 356,032	\$ 4,227,500	\$ 356,000	-3,871,500
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	7,006	240,997	241,000	241,000	0
OTHER	39,928	115,035	3,986,500	115,000	-3,871,500
TOTAL REVENUES	\$ 46,934	\$ 356,032	\$ 4,227,500	\$ 356,000	-3,871,500
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0	0
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0



Department of Public Works (Cont'd.)

DEPARTMENT BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 0	\$ 0	\$ 0	\$ 0	0
SERVICES AND SUPPLIES	2,281,866	2,703,032	6,574,500	2,803,000	-3,771,500
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 2,281,866	\$ 2,703,032	\$ 6,574,500	\$ 2,803,000	\$ -3,771,500
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 2,281,866	\$ 2,703,032	\$ 6,574,500	\$ 2,803,000	\$ -3,771,500
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	7,006	240,997	241,000	241,000	0
OTHER	839,928	915,035	4,786,500	1,015,000	-3,771,500
TOTAL REVENUES	\$ 846,934	\$ 1,156,032	\$ 5,027,500	\$ 1,256,000	\$ -3,771,500
NET COUNTY COST	\$ 1,434,932	\$ 1,547,000	\$ 1,547,000	\$ 1,547,000	\$ 0
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0



Sheriff's Department
Leroy D. Baca, Sheriff



Success Through Awareness and Resistance (STAR) Unit	
Program Description	
<p>Provides drug, gang, and violence prevention programs on a monthly basis to schools in contract cities and portions of the unincorporated areas of the County. Prevention lessons target the last two grade levels of elementary school and the first two grade levels of middle school, with lessons offered to other grades according to requests received from contract cities. The STAR Unit also offers two additional programs: the Primary Safety Education Program, which focuses on pedestrian and wheeled toy safety for first grade children; and the STAR Leadership Academy (SLA) for high school students.</p>	
Program Goal	Target Population
To provide proactive alternatives and teach avoidance/prevention skills to students.	Children in grades 1 through 12.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Safety and Survival • Social and Emotional Well-Being

How Well Is Service Provided	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of students participating in the drug, gang, and violence prevention programs.	49,000	36,000
Number of schools where drug, gang, and violence prevention programs are provided.	214	160
Number of Deputy Sheriffs visiting students to provide program services.	30	18
Result of Service	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of students with increased awareness of the harmful effects of alcohol, tobacco, marijuana, and inhalants.**	*	*

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2004-05 Children and Families Budget.

** Student post-test will be conducted using a sample of participating fifth grade students.



Sheriff's Department (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 3,824,868	\$ 3,800,000	\$ 4,718,600	\$ 3,515,000	-1,203,600
SERVICES AND SUPPLIES	0	6,000	12,400	6,000	-6,400
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 3,824,868	\$ 3,806,000	\$ 4,731,000	\$ 3,521,000	-1,210,000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 3,824,868	\$ 3,806,000	\$ 4,731,000	\$ 3,521,000	-1,210,000
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	3,824,868	3,806,000	4,731,000	3,521,000	-1,210,000
TOTAL REVENUES	\$ 3,824,868	\$ 3,806,000	\$ 4,731,000	\$ 3,521,000	-1,210,000
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0	0
BUDGETED POSITIONS	35.0	35.0	40.0	35.0	-5.0
NUMBER OF CHILDREN/FAMILIES SERVED			49,000	36,000	

Funding Source: Contract Cities • School Districts



Sheriff's Department (Cont'd.)

Youth Activities League (YAL)	
Program Description	
Provides organized activities, including counseling, educational tutoring, and after-school recreational activities for youth, and functions as neighborhood sources of information on other types of vital community services. Organized YAL activities for girls and boys as viable alternatives to drug involvement and gang membership are offered at 11 of 22 Sheriff's stations.	
Program Goal	Target Population
To provide safe and supportive havens for youth as an alternative to drug involvement and gang membership.	"At-risk" children between the ages of 9 and 17 who live in the County.

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Safety and Survival • Education/Workforce Readiness • Social and Emotional Well-Being

<i>How Well Is Service Provided</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Number of youth participants enrolled.	20,000	20,000
Number of youth participating in available recreational activities, such as basketball, baseball, soccer, scuba diving, soapbox racing, dancing, and camping.	2,500	2,600
Number of youth participating in computer skills training.	400	500
Number of youth receiving employment training and counseling.	30	35
Number of youth participating in Library use and cultural field trips.	1,000	1,100
<i>Result of Service</i>	Estimated Fiscal Year 2002-03	Proposed Fiscal Year 2003-04
Percent of youth completing YAL program requirements.	95%	95%
Percent of youth with improved school attendance and academic performance.	85%	85%
Percent of youth displaying improvement in their overall attitude and well-being.	95%	95%
Percent of youth completing computer skills training.	*	60%

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2004-05 Children and Families Budget.



Sheriff's Department (Cont'd.)

PROGRAM BUDGET DETAIL

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 2,626,000	\$ 2,757,000	\$ 2,757,000	\$ 2,970,000	213,000
SERVICES AND SUPPLIES	20,000	19,000	20,000	20,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 2,646,000	\$ 2,776,000	\$ 2,777,000	\$ 2,990,000	213,000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 2,646,000	\$ 2,776,000	\$ 2,777,000	\$ 2,990,000	213,000
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	790,000	807,000	807,000	807,000	0
TOTAL REVENUES	\$ 790,000	\$ 807,000	\$ 807,000	\$ 807,000	0
NET COUNTY COST	\$ 1,856,000	\$ 1,969,000	\$ 1,970,000	\$ 2,183,000	213,000
BUDGETED POSITIONS	30.0	30.0	30.0	30.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED			20,000	20,000	

Funding Source: Community Development Block Grant • Tax deductible contributions

DEPARTMENT BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2001-02	ESTIMATED FISCAL YEAR 2002-03	BUDGET FISCAL YEAR 2002-03	PROPOSED FISCAL YEAR 2003-04	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	\$ 6,450,868	\$ 6,557,000	\$ 7,475,600	\$ 6,485,000	-990,600
SERVICES AND SUPPLIES	20,000	25,000	32,400	26,000	-6,400
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	\$ 6,470,868	\$ 6,582,000	\$ 7,508,000	\$ 6,511,000	-997,000
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	\$ 6,470,868	\$ 6,582,000	\$ 7,508,000	\$ 6,511,000	-997,000
REVENUES					
FEDERAL	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE	0	0	0	0	0
OTHER	4,614,868	4,613,000	5,538,000	4,328,000	-1,210,000
TOTAL REVENUES	\$ 4,614,868	\$ 4,613,000	\$ 5,538,000	\$ 4,328,000	-1,210,000
NET COUNTY COST	\$ 1,856,000	\$ 1,969,000	\$ 1,970,000	\$ 2,183,000	213,000
BUDGETED POSITIONS	65.0	65.0	70.0	65.0	-5.0



Funding Sources and Revenue Streams

Section Six



Funding Sources and Revenue Streams

The question is often asked: How can the County develop strategies that promote revenue maximization, while encouraging service integration and coordination? It was this question that members of the *Los Angeles County's Service Integration Action Plan's (SIAP), Funding for Services Workgroup* grappled with to identify opportunities and compose recommendations.

Comprised of County departments and community representatives, the Workgroup developed integrated strategy recommendations predicated on *Guidelines and Principles for Interagency Funding* to maximize Federal and State revenues. Two key aspects of the Guidelines call for County departments to keep the best interests of the client in mind when pursuing funding and to ensure that the funds follow the client rather than having funding requirements prescribe what services are available to clients.

Additional aspects of the approved County Revenue Maximization strategy include:

- Establishing a revenue function within the CAO to develop and recommend revenue maximization and leveraging strategies from a *Countywide* perspective;
- Initiating a Revenue Cycle that complements the Budget Cycle and focuses on revenue generation strategies; and
- Developing a user-friendly website to enable departments, providers, and the community to access information about revenue streams and how they can best be leveraged to benefit their clients.

The Revenue Maximization Plan includes pursuing new funding opportunities within three Federal entitlement sources: IV-E Foster Care, Title XIX Medicaid – Targeted Case Management (TCM) and Medicaid Administrative (MA) activities. Leveraging of \$50 million of First 5 LA (Proposition 10) funds over five years with County funding sources through a Child Abuse Prevention Initiative proposal is also being explored.

Benefits Are Far Reaching

Maximizing revenues will free up existing dollars, which, in turn, can be used to enhance or maintain service delivery levels or mitigate revenue shortfalls. Departments, agencies, and contractors will benefit greatly as common experiences and practices are shared and access to funds becomes reachable.

Given that many opportunities exist for leveraging funding across departments or through joint service delivery models, partnerships between departments will become more desirable and feasible. Concrete results and positive experiences will culminate in greater communication, coordination, and collaboration among departments and County agencies serving the same population.

Revenue Maximization Website

Information included in this section is a fraction of what is being collected. A user friendly website is currently under development that will house the complete data set and contain additional analysis. This database will enable departments, providers, and community organizations to have a centralized location to learn more about revenue sources and their limitations and flexibilities. It is planned that the website will be operational by the end of the calendar year, and will be accessible through the CAO Website at: <http://cao.co.la.ca.us>.

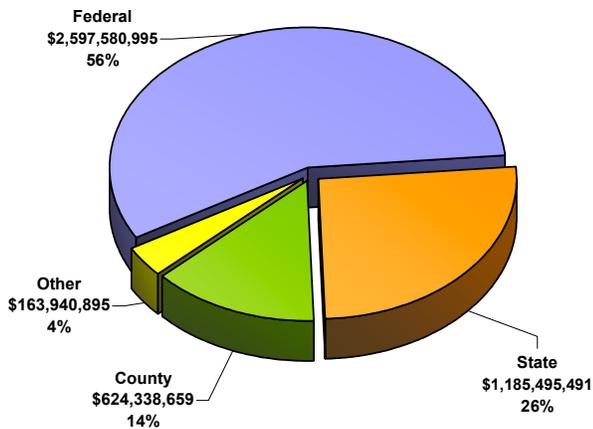
Findings

The data in this section consists of the following elements:

- Name of funded program or initiative;
- Services provided;
- Eligibility requirements;
- Funding Source Information
 - Federal, State, County or Other
 - Legislative References (State)
 - Catalog of Federal Domestic Assistance Number (CFDA Reference, Federal)
 - Comments (County or Other)
- Community Access to funds

Twenty-two County departments reported funding source and revenue stream information for 104 programs serving children and families. The programs serving children and families are funded by Federal, State, County, and other funds. However, Federal and State funding collectively provides 82 percent of the funding which includes associated categorical program funding restrictions that often serve as barriers to providing integrated services that are able to improve outcomes for children and families.

Comparison of Revenue Streams for Program Serving Children and Families

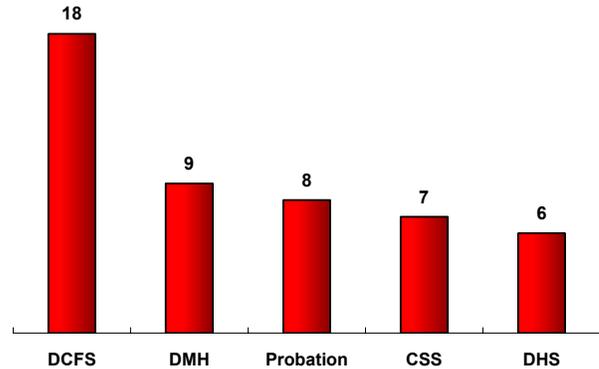


County departments have identified 68 unique program funding sources. The following chart indicates the County departments accessing six or more funding sources to sustain their programs. For example, DCFS reported the most complex funding portfolio with 18 distinct sources of program revenues, followed by DMH with 9, Probation with 8, Department of Community and Senior Services with 7, and DHS with a total of 6 revenue sources.

Given the need to maximize the leveraging of multiple revenue sources, the County's adopted *Revenue Maximization* Plan calls for a series of interdepartmental training sessions to be conducted. Key program management and fiscal staff will be cross-trained to become well-versed with the fiscal components and service provisions associated with programs offered by other departments. The development of such capacities will ultimately enhance the County's ability to proactively maximize the purchasing of services

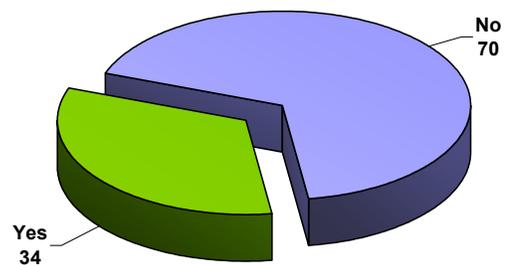
and/or reimbursement of cost using the best available funding source.

Number of Programs Accessing Six or More Program Revenue Sources



The County also is exploring opportunities to leverage funding sources with outside agencies to enhance the services available to children and families. Current partnerships with community-based agencies through competitive solicitation processes enable services to be funded through County revenue sources. Based on data collected to date, 34 programs reported that funds were accessible by community-based agencies.

Programs Reporting Funds Accessible by Community Groups



Alphabetical Listing of Programs

To help the reader quickly locate a specific program in the following section, an "index" or alphabetical listing of programs (and the corresponding department name/section where it can be found) has been provided.



LIST OF PROGRAMS SERVING CHILDREN AND FAMILIES

Program Name	Department
Abolish Chronic Truancy (ACT) Program	DA
Administration Program	DCFS
Adolescent Intervention, Treatment and Recovery Program Services (AITRP)	DHS
Adoptions	DCFS
Adult Protective Services (APS)	CSS
Arts for All	Arts Commission
Black Infant Health Program	DHS
California Children's Services (CCS) Program	DHS
Cal-Learn Program	DPSS
CalWORKs (Cash Assistance)	DPSS
CalWORKs (Welfare-to-Work)	DPSS
CalWORKs Domestic Violence Supportive Services	CSS
CalWORKs Stage 1 Child Care Program	DPSS
Camp Community Transition Program (CCTP)	Probation
Camp Residential Treatment	Probation
Case Management Supervision Program	DCFS
Child Abuse Crisis Center	DHS
Child Care Training Institute and Provider Start-Up Kits	DPSS
Child Health and Disability Prevention (CHDP) Program	DHS
Child Support Services Program	CSSD
Childhood Lead Poisoning Prevention Program (CLPPP)	DHS
Children's Crisis Team	DMH
Children's Services Inspector General	Auditor
Children's Services Ombudsman	Auditor
Children's System of Care (CSOC)	DMH
Children's System of Care (SOC)	Probation
Client Assessment, Referral, Evaluation (CARE) Program	PD
Community Detention Program (CDP)	Probation
Community Service Block Grant (CSBG)	CSS
Community Service Centers/Senior Centers	CSS
Court Officer Services	Probation
Crossing Guard Services	DPW
Detention Services	Probation
Disabled Minors - AB 3632	DMH
Docent Tours	Museum of Art
Domestic Violence Emergency Shelter	CSS
Dorothy Kirby Center	Probation
Educational Development Program	DCFS
Emancipation/Independent Living Program	DCFS
Emergency Response Programs	DCFS
Environmental Defenders	DPW
Explorers	Fire
Family Caregiver Support Program	CSS
Family Preservation	DMH
Family Preservation and Support Program	DCFS
Family Preservation Program	Probation
Family Programs	Museum of Art
Food Stamp Nutrition Program	DPSS

Program Name	Department
Foster Family Home Development and Support Program	DCFS
George C. Page Museum Programs	Museum of Natural History
Health Care Program for Children in Foster Care (HCPCFC)	DHS
Health, Mental Health, and Abuse Services Program	DCFS
Immunization Program	DHS
Independent Living Program	Probation
Intake Detention Control	Probation
Interagency Comprehensive Assessment Team (ICAT)	DMH
Interpretive Education Program	Museum of Natural History
Junior Lifeguard	Fire
Junior Lifeguard Cadet Program	Fire
Juvenile Alternative Work Service (JAWS)	Probation
Juvenile Court Health Services	DHS
Juvenile Court Investigation	Probation
Juvenile Court Services Program	DCFS
Juvenile Court Supervision	Probation
Juvenile Delinquency Representation	PD
Juvenile Justice Mental Health Services	DMH
Keep Your Freedom, Keep Your Dreams	CSSD
Kinship Care Services	DCFS
Lactation Specialist and Breastfeeding Support Program	DHS
Legal Enrichment and Decision-Making Program (LEAD)	DA
Library Services for Children and Young People	Library
Nature in the Neighborhood	Fire
Newborn Hearing Screening Program (NHSP)	DHS
Obstetrics/Pediatrics Inpatient and Clinics	DHS
Office of Child Care	CAO
Operation Read	Probation
Outpatient Mental Health Services	DMH
Pediatric Spectrum of Disease	DHS
Perinatal Alcohol and Drug Program Services	DHS
Prenatal Care Guidance Program	DHS
Program for County Employees with Children	DHR
Psychiatric Adolescent Inpatient and Outpatient Services	DHS
Recreation Programs	Parks
Respiratory Syncytial Virus (RSV) Prophylaxis	DHS
School and Teacher Program	Museum of Natural History
School Based Clinics (Vaughn, Kennedy and Pacoima)	DHS
School Programs	Museum of Art
School Visitation Program	Animal Care and Control
School-Based Supervision Program	Probation
Special Constituencies	Museum of Art
Specialized Gang Suppression Program	Probation
Start Taking Action Responsibly Today (START)	DMH
Strategies Against Gang Environment (SAGE)	DA
Success Through Awareness and Resistance (STAR) Unit	Sheriff
Suggested Pedestrian Routes to School	DPW
Suitable Placement Program	Probation
Summer School Food Service Program	Parks
Suspected Child Abuse and Neglect (SCAN)	DHS



Program Name	Department
Teen Pedestrian Safety Education	DPW
Traffic Safety Project	CSS
Water Awareness, Training, Education, and Recreation Program (WATER)	Beaches
William S. Hart Museum Education Programs	Museum of Natural History
Women and Children's Residential Treatment Services	DHS
Workforce Investment Act (WIA) Youth Program	CSS
Wraparound Program	DCFS
Yogi Bear Schoolhouse	Fire
Youth Activities League (YAL)	Sheriff



Department of Animal Care and Control
Marcia Mayeda, Director

School Visitation Program

Services Provided:

Teaches the importance of safety around animals and how to care for pets

Eligibility Requirements:

Must be an elementary school student.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

County	Comments
General Fund	None



Arts Commission
Laura Zucker, Executive Director

Arts for All

Services Provided:

Arts Education - strategic coordination, technical assistance, and mobilization of community

Eligibility Requirements:

Not Applicable.

Community Access to Funds:

Not Applicable.

Funding Sources:

Federal	CFDA Reference
National Endowment for the Arts	45.024

State	Legislative Reference(s)
California Arts Council	Not Applicable

County	Comments
Los Angeles County Productivity Investment Fund	Internal County funds through a competitive process
Los Angeles County Information Technology Fund	Internal County funds through a competitive process



Department of Auditor-Controller
J. Tyler McCauley, Auditor-Controller

Children's Services Inspector General

Services Provided:

Investigate matters involving the death of children

Eligibility Requirements:

All children in the County who have had contact with or are currently being supervised by DCFS.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

County	Comments
DCFS	Intrafund Transfer

Department of Auditor-Controller (Cont'd.)

Children's Services Ombudsman

Services Provided:

Create an avenue for youth to file complaints regarding the Group Homes and care received • Maintain a toll-free telephone number for County Group Home residents to express concerns and complaints • Advocate on behalf of residents in Group Homes • Provide children and youth with information on their rights when placed in a group home • Suggest possible resolution, make recommendations and give feedback on actions and recommendations to every complaint

Eligibility Requirements:

All County Group Homes.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

County	Comments
DCFS	Intrafund Transfer



Department of Beaches and Harbors
Stan Wisniewski, Director

Water Awareness, Training, Education, and Recreation Program (WATER)

Services Provided:

CPR and First Aid Instruction • Free transport from non-beach locations • Instruction and supervision in sailing, surfing, kayaking, body boarding • Ocean safety and knowledge (swimming skills, rip currents, tides, and waves)

Eligibility Requirements:

Individuals (ages 7-17) registering for camp programs must pass a swim test. Financial aid qualifications are based on DPSS food stamp standards, using a formula of the number of people in household and monthly income.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Other	Comments
Private Funding	Private Sector Company
Program Fees	Fees paid by program participants



Chief Administrative Office

David E. Janssen, Chief Administrative Officer

Office of Child Care

Services Provided:

Automated Centralized Eligibility List (CEL) • Cash stipends for subsidized child care workers to promote education and retention

Eligibility Requirements:

Child care agencies that participate in CEL must hold contracts with the State Department of Education. For the AB 212 program, stipend recipients must be employed in child care centers that hold contracts with the State Department of Education.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

State	Legislative Reference(s)
California Department of Education	AB 1542, AB 212, SB 1703, Education Code 8499-8499.7

County	Comments
General Fund	Partial Maintenance of Effort Requirement



Department of Child Support Services
Philip L. Browning, Director

Child Support Services Program

Services Provided:

Enforcing court orders for child and spousal support • Establishing paternity • Establishing support orders • Locating parents who owe support • Modifying court orders • Securing health insurance coverage

Eligibility Requirements:

Services are available to all persons who have custody of minor children in need of paternity establishment and/or support enforcement services. Persons receiving CalWORKs, foster care, or Medi-Cal for a minor child are automatically referred to the program. All other eligible persons must apply in writing.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

State	Legislative Reference(s)
California Department of Health Services	Title IV-D of Social Security Act Family Code 17300 Penal Code 270B

Department of Child Support Services (Cont'd.)

Keep Your Freedom, Keep Your Dreams

Services Provided:

Education • Mentoring • Pregnancy Prevention

Eligibility Requirements:

Presenter must be a teen parent in school. Presentations are available with no eligibility requirements.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Federal	CFDA Reference
Office of Child Support Enforcement	93.563

State	Legislative Reference(s)
California Department of Child Support Services	Customer Service Initiative Funds



Department of Children and Family Services
David B. Sanders, Director

Administration Program

Services Provided:

Not Applicable

Eligibility Requirements:

Not Applicable.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Federal	CFDA Reference
Title IV-E	93.658

Department of Children and Family Services (Cont'd.)

Adoptions

Services Provided:

Adoption preparation • Case management • Counseling • Guardianship/custody/adoption

Eligibility Requirements:

Los Angeles County dependent children; children relinquished for adoption; County residents applying to adopt; out-of-County current caregivers; and independent and step parent adoption petitioners.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Federal	CFDA Reference
Adoption Opportunities	93.652
Federal Incentive Funds	93.603



Department of Children and Family Services (Cont'd.)

Case Management Supervision Program

Services Provided:

Case management • Counseling • Guardianship/Custody/Adoption • Mental health-assessment

Eligibility Requirements:

None.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Federal	CFDA Reference
Title IV-B	93.645
Title IV-E	93.658
Medicaid	Title XIX



Department of Children and Family Services (Cont'd.)

Educational Development Program

Services Provided:

Counseling

Eligibility Requirements:

None.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

County	Comments
County source name not provided	None



Department of Children and Family Services (Cont'd.)

Emancipation/Independent Living Program

Services Provided:

Board and care • Tutoring • Counseling • Utilities • Clothing • Case Management • Car Insurance, DMV Registration • Bus Tickets/Passes (adults) • Classes • Mental Health-Assessment • Housing/Lodging • Out of State Transportation • Home Appliance/Kitchen Wares • Lessons - Music, Dance, Sports • Food • Mental Health-Psychological Evaluations • Mental Health-Vocational • Mentoring • Dental • Day Care

Eligibility Requirements:

Foster youth ages 14 to 21. Adopted youth after age 16. Legal Guardianship after age 16. Kin Gap regardless of age of youth when guardianship was taken. Probation youth who were originally in the child welfare system.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

Federal	CFDA Reference
TANF	93.558
Title IV-B	93.556

State	Legislative Reference(s)
California Department of Social Services	98.994
Child Welfare Services - State Grants	93.645
Housing and Urban Development Grants	14.235
Special Care Increment-State Grant	Not Available

Other	Comments
Weingart Funds	None

Department of Children and Family Services (Cont'd.)

Emergency Response Programs

Services Provided:

Counseling • Emergency Child Abuse Assessment • Emergency Placement • Referrals • Transportation

Eligibility Requirements:

Children ages 0 to 18 in danger of abuse or neglect.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Federal	CFDA Reference
Title IV-E	93.658

State	Legislative Reference(s)
California Department of Social Services	Welfare Institution Code Section 16500 - 11461(e)(4)(b)



Department of Children and Family Services (Cont'd.)

Family Preservation and Support Program

Services Provided:

Adoption Preparedness • Bus Tickets/Passes • Case Management • Counseling • Day Care • Mentoring

Eligibility Requirements:

DCFS or Probation cases.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

Federal	CFDA Reference
Title IV-E	93.658

State	Legislative Reference(s)
California Department of Social Services	AB 2036 (Children's Trust Fund)

Department of Children and Family Services (Cont'd.)

Foster Family Home Development and Support Program

Services Provided:

Case Management • Classes • Counseling • Mediation • Mental Health-Assessment • Mentoring • Per Diem for Adults

Eligibility Requirements:

Licensed Foster parents, non-related legal guardians, relative caregivers.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Federal	CFDA Reference
Title IV-E	93.658

State	Legislative Reference(s)
State funding source not available	SB 14



Department of Children and Family Services (Cont'd.)

Health, Mental Health, and Abuse Services Program

Services Provided:

Drug Testing • Health and Mental Health Resources

Eligibility Requirements:

Child must be under the jurisdiction of DCFS. Parents must have children under DCFS jurisdiction.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Federal	CFDA Reference
Title IV-E	93.658

State	Legislative Reference(s)
State fund source unknown	SB 14

Department of Children and Family Services (Cont'd.)

Juvenile Court Services Program

Services Provided:

Bus Tickets/Passes (adults) • Mediation

Eligibility Requirements:

All parties who are the subject of a dependency matter in juvenile court and/or who are parties to the case. This includes parents, legal guardians, children, and caregivers of foster children.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Federal	CFDA Reference
Title IV-E	93.658

State	Legislative Reference(s)
Title IV-E match requirement	Not Available



Department of Children and Family Services (Cont'd.)

Kinship Care Services

Services Provided:

Information and Referral • Relative Caregiver Training • Respite and Recreational Activities • Support Groups

Eligibility Requirements:

Caregiver must be a relative as described by the State Department of Social Services.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

State	Legislative Reference(s)
State Grant - Kinship Support Services	AB 1193, Chapter 794 Statutes 1997
Kinship/Foster Care Emergency Funds	The Budget Act of 2000

Department of Children and Family Services (Cont'd.)

Wraparound Program

Services Provided:

Case Management • Counseling • Mental Health-Assessment, Evaluation and Treatment • Parent Advocacy and Support • School Assistance

Eligibility Requirements:

To be eligible, clients must be in the target population, i.e., be placed, or at-risk of placement, at Metropolitan State Hospital, Juvenile Justice facilities, and RCL 12 -14 placements.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

Federal	CFDA Reference
Title IV-E	93.658

State	Legislative Reference(s)
California Title IV-E Child Welfare Waiver Demonstration Project	SB 163



Community and Senior Services
Robert Ryans, Director

Adult Protective Services (APS)

Services Provided:

Board and Care • Case Management • Food Vouchers • Health Care Advocacy • Health Insurance Advocacy • Housing/Lodging • Mental Health Advocacy • Social Security Advocacy • Tangible Support Resources-Home Health Equipments/Assistive Devices • Transportation/Taxi Vouchers • Utilities Advocacy

Eligibility Requirements:

Adults age 18 and over, and in danger of or at-risk of neglect, abuse, or exploitation.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

County	Comments
DPSS	Intrafund Transfer

Community and Senior Services (Cont'd.)

CalWORKs Domestic Violence Supportive Services

Services Provided:

Case management • Clothing • Community Outreach • Counseling • Crisis hotline/Warmline • Food • Housing/Lodging • Independent Living Skills • Legal Advocacy • Legal Services • Parenting Education • Transportation

Eligibility Requirements:

Must be eligible for benefits under the CalWORKs Program.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

County	Comments
DPSS	Intrafund Transfer



Community and Senior Services (Cont'd.)

Community Service Block Grant (CSBG)

Services Provided:

Education • Emergency Services • Employment • Housing/Lodging • Linkages • Nutrition

Eligibility Requirements:

Poverty guidelines and County residency must be met by the family or individual.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

Federal	CFDA Reference
Department of Community Services and Development	Community Service Block Grant

Community and Senior Services (Cont'd.)

Community Service Centers/Senior Centers

Services Provided:

Classes • Client Home Repairs • Counseling • Day Care • Dental • Food • Gas Vouchers (adult) • Information and Referral • Legal Services • Lessons - Music, Dance, Sports • Mediation • Medical Services • Mental Health-Psychological Evaluations • Substance Abuse • Tutoring

Eligibility Requirements:

Community Service Centers provide services to moderate- to low-income individuals and families. Senior Centers provide services to individual ages 55 or older.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

State	Legislative Reference(s)
Older Americans Act	Not Available

County	Comments
General Fund	None



Community and Senior Services (Cont'd.)

Domestic Violence Emergency Shelter

Services Provided:

24-hour crisis hotline • 24-hour emergency response to law enforcement • An established walk-in center • Court and social services advocacy • Crisis counseling to victims and their children • emergency medical assistance • Food and clothing • Household establishment assistance • Legal advocacy • Referrals to community resources • Shelter facility in a confidential location • Transportation

Eligibility Requirements:

Must be a victim of domestic violence.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

State	Legislative Reference(s)
Marriage License Fees Surcharge	SB 1246

Community and Senior Services (Cont'd.)

Family Caregiver Support Program

Services Provided:

Case management • Food • Respite Care • Support Groups • Training

Eligibility Requirements:

Age 60+, primary caregiver of minor child (under age 18), and resident of the County, excluding the City of Los Angeles.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

Federal	CFDA Reference
Department of Community Services and Development	93.042



Community and Senior Services (Cont'd.)

Traffic Safety Project

Services Provided:

Bicycle Helmet Distribution • Child Passenger Safety Training and Distribution • Traffic Safety Education Training

Eligibility Requirements:

Economically disadvantaged, pre-school, youths, parents/guardians, other adults and seniors.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

State	Legislative Reference(s)
Office of Traffic Safety Grant Fund	National Safety Act of 1966

Community and Senior Services (Cont'd.)

Workforce Investment Act (WIA) Youth Program

Services Provided:

Bus Tickets/Passes (children) • Case Management • Classes • Clothing • Counseling • Day Care • Mentoring • School Supplies • Tutoring

Eligibility Requirements:

Low-income individuals, age 14 to 21, and possessing one or more of the WIA at-risk barriers.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

Federal	CFDA Reference
Department of Labor Employment and Training Administration	Workforce Investment Act - Title 1



District Attorney
 Steve Cooley, District Attorney

Abolish Chronic Truancy (ACT) Program

Services Provided:

Places prosecutors in the schools to work with administrators, teachers, parents, and students to intervene at the very beginning of the truancy cycle

Eligibility Requirements:

Must be a parent of a truant child.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Federal	CFDA Reference
Department of Justice	16.592

County	Comments
General Fund	None

District Attorney (Cont'd.)

Legal Enrichment and Decision-Making Program (LEAD)

Services Provided:

Teaches fifth grade students basic legal concepts

Eligibility Requirements:

Fifth grade student.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

County	Comments
General Fund	None



District Attorney (Cont'd.)

Strategies Against Gang Environment (SAGE)

Services Provided:

Training rental property managers; participating in school sponsored activities; establishing juvenile peer mentorships; and monitoring probation compliance

Eligibility Requirements:

No eligibility requirements.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Federal	CFDA Reference
Department of Justice	16.592 (Local Law Enforcement Block Grant)

County	Comments
General Fund	None



Fire Department
P. Michael Freeman, Fire Chief

Explorers

Services Provided:

Educational background for fire service career • Physical fitness

Eligibility Requirements:

None.

Community Access to Funds:

Funding is not available to community-based organizations.

Funding Sources:

County	Comments
Fire District	None

Fire Department (Cont'd.)

Junior Lifeguard

Services Provided:

First Aid and CPR Instruction • Ocean Safety Training • Physical Fitness Training • Surf Lifesaving Technique Training

Eligibility Requirements:

Participants must pass a timed swimming proficiency exam prior to acceptance in the program.

Community Access to Funds:

Funding is not available to community-based organizations.

Funding Sources:

County	Comments
Fire District	Program costs are fully offset by fees paid by the participants.



Fire Department (Cont'd.)

Junior Lifeguard Cadet Program

Services Provided:

Career Skills Training • CPR and First Aid Certification • Ocean Lifeguard Skills Training • Ocean Safety Skills Training

Eligibility Requirements:

Junior Lifeguard Cadets must be authorized by the Program Director, the applicant's Junior Lifeguard Instructor, parents, and high school teacher. In addition, applicants must pass a timed swimming proficiency exam and an interview with the Program Director.

Community Access to Funds:

Funding is not available to community-based organizations.

Funding Sources:

County	Comments
Fire District	None



Fire Department (Cont'd.)

Nature in the Neighborhood

Services Provided:

Wildland Safety • Outdoor Education

Eligibility Requirements:

None.

Community Access to Funds:

Funding is not available to community-based organizations.

Funding Sources:

County	Comments
Fire District	None



Fire Department (Cont'd.)

Yogi Bear Schoolhouse

Services Provided:

Awareness of Earthquake Preparedness

Eligibility Requirements:

None.

Community Access to Funds:

Funding is not available to community-based organizations.

Funding Sources:

County	Comments
Fire District	Funds are generated through a \$100 program fee charged to schools.



Department of Health Services
Dr. Thomas L. Garthwaite, Director

Adolescent Intervention, Treatment and Recovery Program Services (AITRP)

Services Provided:

Medical • Substance Abuse

Eligibility Requirements:

Treatment services will be made available to all youth, particularly the under-represented and underserved populations of African-Americans, American Indians/Native Americans, Asians/Pacific Islanders, and Latinos. Specific efforts will be made to ensure that marginalized youth, such as gay, lesbian, bisexual, transgender and transexual youth; pregnant and parenting adolescent females; and runaway/homeless youth shall have access to treatment services.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

Federal	CFDA Reference
Department of Health and Human Services	93.959

State	Legislative Reference(s)
California Department of Health Services	Health and Safety Code 10.5 Sections 11759 - 11759.5 and AB1784 BACA Chapter 866, Statutes of 1998

Department of Health Services (Cont'd.)

Black Infant Health Program

Services Provided:

Classes on social support and empowerment to promote healthy lifestyle behaviors and enhance self-esteem and self-reliance • Culturally competent outreach in the African-American community to identify pregnant and parenting women at-risk for poor birth outcomes • Educate pregnant African-American women on the causes of low birth weight and prematurity, the importance of adequate prenatal care, healthy lifestyle choices, breastfeeding, nutrition, and substance abuse cessation, and basic parenting skills • Provide and/or assure access to appropriate perinatal services and continuous care coordination including follow-up and referral services to assure timely acquisition of postpartum, well-baby care and immunizations, and other health services essential to the well-being of infants, children from birth through 24 months, and their mothers

Eligibility Requirements:

Pregnant and parenting African-American women (18 years and older), infants up to 2 years of age, and their families at-risk for poor birth outcomes.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

State	Legislative Reference(s)
California Department of Health Services	Health and Safety Code Section 123255, Title V of the Public Health Service Act, and Title V of the Social Security Act of 1935



Department of Health Services (Cont'd.)

California Children's Services (CCS) Program

Services Provided:

Services include expert diagnosis, medical and surgical treatment, hospital care, physical therapy, occupational therapy, and special treatment. CCS provides medical case management, including referral to specialists and special treatment centers, authorization of services, and coordination of care with public health and school nurses, social workers, and other agencies. Services are furnished by State-paneled providers (e.g., physicians, social workers, physical therapists, and occupational therapists)

Eligibility Requirements:

A child is eligible for CCS services if: 1) the child has a CCS medically-eligible condition; 2) the parents reside in the County; and 3) the family meets financial eligibility standards. To be financially eligible for treatment services under the CCS program, the family must have an adjusted gross income of \$40,000 or less. The agency director may authorize treatment services for persons in families with higher incomes if the estimated cost of care to the family in one year is expected to exceed 20 percent of the family's adjusted gross income. In addition, children enrolled in the Healthy Families program who have a CCS medically-eligible condition satisfies the financial eligibility requirements. Medical eligibility for the CCS program is determined by the CCS medical consultant (or designee) through the review of medical records that support the diagnosis of the eligible condition. CCS eligible conditions include birth defects, chronic illnesses, malignancies, and certain serious injuries and physical conditions.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

State	Legislative Reference(s)
California Department of Health Services	Robert W. Crown, California Children's Services Act (Health and Safety Code 123800)

Department of Health Services (Cont'd.)

Child Abuse Crisis Center

Services Provided:

Expert Medical Examinations • Psychological Evaluations

Eligibility Requirements:

Children with any suspected abuse, neglect, or abduction.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

County	Comments
DCFS	Intrafund Transfer
General Fund	None



Department of Health Services (Cont'd.)

Child Health and Disability Prevention (CHDP) Program

Services Provided:

Screening Health-Care Examinations • Immunizations

Eligibility Requirements:

Eligible for Medi-Cal low-income families (more than 200 percent Federal Poverty Level).

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

State	Legislative Reference(s)
California Department of Health Services	Robert W. Crown, California Children's Services Act (Health and Safety Code 123800)

Department of Health Services (Cont'd.)

Childhood Lead Poisoning Prevention Program (CLPPP)

Services Provided:

Case Management • Data Collection, Analysis, and Reporting • Environmental Health Inspection • Health Education Outreach Activities

Eligibility Requirements:

There are no financial eligibility requirements. Case criteria is two diagnostic (venous) blood lead levels between 15-19 ug/dL drawn three months apart; or a single diagnostic (venous) blood lead level at or greater than 20 ug/dL.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

State	Legislative Reference(s)
California Department of Health Services	Health and Safety Code 105275 et. Seq., Childhood Lead Poisoning Prevention Act of 1991



Department of Health Services (Cont'd.)

Health Care Program for Children in Foster Care (HCPCFC)

Services Provided:

Consultation About Health-care Needs

Eligibility Requirements:

Children under the supervision of DCFS or Probation.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

State	Legislative Reference(s)
California Department of Health Services	Robert W. Crown California Children's Services Act (Health and Safety Code 123800)

Department of Health Services (Cont'd.)

Immunization Program

Services Provided:

Enhanced immunization services including outreach; reminder/recall; extended hours of service; perinatal hepatitis B case management; provider education; outbreak surveillance and control; vaccine management support

Eligibility Requirements:

Any child in the County under 18 years of age.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

State	Legislative Reference(s)
California Department of Health Services	Health and Safety Code Sections 3380-3390, Chapter 435



Department of Health Services (Cont'd.)

Juvenile Court Health Services

Services Provided:

Medical Services

Eligibility Requirements:

Children and youth in Probation's detention and residential facilities.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

County	Comments
Probation	Intrafund Transfer

Department of Health Services (Cont'd.)

Lactation Specialist and Breastfeeding Support Program

Services Provided:

Breastfeeding Instruction; Written Materials in Both English and Spanish • Referral Resources Information

Eligibility Requirements:

Any mother hospitalized at Harbor-UCLA Medical Center requiring breastfeeding assistance.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

County	Comments
General Fund	None



Department of Health Services (Cont'd.)

Newborn Hearing Screening Program (NHSP)

Services Provided:

Outpatient Hearing Screening Clinic • Hearing Screening and Audiology • Flu Treatment/Screening

Eligibility Requirements:

All patients.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

County	Comments
General Fund	None



Department of Health Services (Cont'd.)

Obstetrics/Pediatrics Inpatient and Clinics

Services Provided:

Medical Services

Eligibility Requirements:

All pediatric and obstetric patients are seen regardless of financial resources.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

County	Comments
General Fund	None



Department of Health Services (Cont'd.)

Pediatric Spectrum of Disease

Services Provided:

HIV education to coordinate care and outcome

Eligibility Requirements:

HIV-identified pregnant women or infants with HIV at Harbor-UCLA.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

County	Comments
General Fund	None

Department of Health Services (Cont'd.)

Perinatal Alcohol and Drug Program Services

Services Provided:

Aftercare • Alcohol and Drug Free Housing • Case Management • Daycare Habilitative (DCH) Treatment • Interim Services • Narcotic Treatment Program (NTP) • Outpatient Detoxification Treatment (other than NTP Detoxification) • Outpatient Drug Free (ODF) Treatment • Outreach • Residential Treatment (Detoxification or Recovery) • Transitional Living Center (TLC)

Eligibility Requirements:

Treatment services shall be made available to women with children and pregnant women with children who are abusing alcohol and/or drugs.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

Federal	CFDA Reference
Department of Health and Human Services	93.959

State	Legislative Reference(s)
California Department of Health Services	Health and Safety Code, Section 11757.59(a)



Department of Health Services (Cont'd.)

Prenatal Care Guidance Program

Services Provided:

Assure Timely Access to Prenatal Care • Conduct initial assessment to determine eligibility for case management service • Conduct initial assessments for incarcerated pregnant teens in juvenile halls • Through health care providers and other Community-based organizations, conduct monthly home visits to assess client status and coordinate care needs of high-risk pregnant women--including medical, nutritional, and psychological • Coordinate client referrals to other nurse home visitation programs or Community-based services • Provide case management to high-risk pregnant women and infants up to one year of age • Provide direct patient services in homes and juvenile hall facilities • Provide health education regarding prenatal and infant care, including parenting skills, nutrition, breastfeeding, tobacco and alcohol reduction and/or cessation, prevention of pre-term delivery, labor and delivery issues, infant development, environmental safety, etc • Provide, through the PCG central office and its toll-free Health phone line, a clearing house for referrals from Community agencies and perinatal providers to DHS home visitation programs • Screen at-risk pregnant women and teens for program eligibility; provide care coordination and follow-up

Eligibility Requirements:

Medi-Cal eligible high-risk pregnant women and their infants.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

State	Legislative Reference(s)
California Department of Health Services	Health and Safety Code Section 123255, Title V of the Public Health Service Act, Title V of the Social Security Act of 1935, and Proposition 99



Department of Health Services (Cont'd.)

Psychiatric Adolescent Inpatient and Outpatient Services

Services Provided:

Medical Services

Eligibility Requirements:

Chronically mentally ill children, adolescents, and their families.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

County	Comments
General Fund	None



Department of Health Services (Cont'd.)

Respiratory Syncytial Virus (RSV) Prophylaxis

Services Provided:

Special vaccine to assist in prevention of RSV

Eligibility Requirements:

Medical criteria must be met.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

County	Comments
General Fund	None



Department of Health Services (Cont'd.)

School Based Clinics (Vaughn, Kennedy and Pacoima)

Services Provided:

Medical Services

Eligibility Requirements:

None.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Other	Comments
L.A. Care	\$200,000 grant provided to School-Based Health Centers.



Department of Health Services (Cont'd.)

Suspected Child Abuse and Neglect (SCAN)

Services Provided:

Medical Services

Eligibility Requirements:

Suspicion of abuse must exist. Clerks register under DPH except children with straight Medi-Cal, including patients in Foster Care. Referrals come from DCFS, Law Enforcement, Physicians and Nurses in Pediatric Clinic and Department of Emergency Medicine.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

County	Comments
General Fund	None



Department of Health Services (Cont'd.)

Women and Children's Residential Treatment Services

Services Provided:

Medical Services • Residential Services for Women and their Children

Eligibility Requirements:

Drug and/or alcohol abuse treatment mandated by the Courts, DPSS, or through self-referral.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

State	Legislative Reference(s)
California Department of Health Services	Title 42, USC, Sections 290 BB-1



Department of Human Resources
Michael J. Henry, Director

Program for County Employees with Children

Services Provided:

Noontime parenting classes • Children's Newsletter • Lactation programs

Eligibility Requirements:

Offered to Los Angeles County Employees.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Other	Comments
DHR	Costs recovered within overhead rate.



Department of Mental Health
Dr. Marvin J. Southard, Director

Children's Crisis Team

Services Provided:

Case Management • Mental Health-Assessment • Mental Health-Mobile Crisis Response • Mental Health-Treatment Services • Referral and Linkage

Eligibility Requirements:

Any child within the County in need of services.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Federal	CFDA Reference
Medicaid	Title XIX

State	Legislative Reference(s)
EPSDT	None

County	Comments
General Fund	Realignment

Department of Mental Health (Cont'd.)

Children's System of Care (CSOC)

Services Provided:

Case Management • Counseling • Mental Health-Assessment • Mental Health-Treatment Services • Psychological Assessment

Eligibility Requirements:

CSOC agencies accept referrals that are made by an interagency team consisting of representatives from DCFS, Education, Probation, and DMH. Families and their children (3-18 years of age) are eligible for CSOC services.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Federal	CFDA Reference
Substance Abuse and Mental Health Services Administration	AB 3015

State	Legislative Reference(s)
State General Fund	None

County	Comments
General Fund	Realignment



Department of Mental Health (Cont'd.)

Disabled Minors - AB 3632

Services Provided:

Case Management • Mental Health-Assessment • Mental Health-Treatment Services • Residential Placement

Eligibility Requirements:

Identified by local school districts as disabled by Federal (IDEA) criteria. Must be provided services by local school district prior to referral to DMH for Assessment.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

Federal	CFDA Reference
Medicaid	Title XIX

State	Legislative Reference(s)
State General Fund	SB 90, AB 3632

County	Comments
General Fund	Realignment

Department of Mental Health (Cont'd.)

Family Preservation

Services Provided:

Case Management • Counseling • Mental Health-Assessment • Mental Health-Treatment Services • Psychological Testing

Eligibility Requirements:

Clients are referred by DCFS to a Multiple Case Planning Team to determine eligibility based on the family's willingness to participate in "in-home" services and their being at-risk for intensive and restrictive levels of out-of-home placement.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

Federal	CFDA Reference
Medicaid	Title XIX
State	Legislative Reference(s)
EPSDT	Not Available
County	Comments
DCFS	Intrafund Transfer



Department of Mental Health (Cont'd.)

Interagency Comprehensive Assessment Team (ICAT)

Services Provided:

Case Management • Consultation • Mental Health Assessment • Psychological Testing • Referral and Linkage

Eligibility Requirements:

DCFS foster children/youth and children at risk of foster placement.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Federal	CFDA Reference
Medicaid	Title XIX

State	Legislative Reference(s)
EPSDT	Not Available

County	Comments
General Fund	Realignment

Department of Mental Health (Cont'd.)

Juvenile Justice Mental Health Services

Services Provided:

Case Management • Mental Health-Assessment • Mental Health-Screening • Mental Health-Treatment Services

Eligibility Requirements:

For the juvenile hall and camp programs, minors must be in need of mental health services. For the Dorothy Kirby Center, minors must be placed on suitable placement orders and screened for acceptance into Dorothy Kirby's intensive day treatment program. For the Multi-Systemic Therapy program, youth who are at-risk for out-of-home placement must meet specific program inclusion criteria.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

Federal	CFDA Reference
Medicaid	Title XIX

State	Legislative Reference(s)
EPSDT	Not Available
California Board of Corrections	AB 1913

County	Comments
General Fund	Realignment



Department of Mental Health (Cont'd.)

Outpatient Mental Health Services

Services Provided:

Case Management • Mental Health-Assessment • Mental Health-Treatment Services

Eligibility Requirements:

Children must have a diagnosed mental health disorder with significant impairment in functioning.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

Federal	CFDA Reference
Medicaid	Title XIX
Substance Abuse and Mental Health Services Administration	AB 3015

State	Legislative Reference(s)
EPSDT	Not Available
Supportive and Therapeutic Options Programs (STOP)	None
State Fund (Name Unknown)	SB 90

County	Comments
General Fund	Realignment

Department of Mental Health (Cont'd.)

Start Taking Action Responsibly Today (START)

Services Provided:

Case Management • Mental Health-Assessment • Mental Health-Treatment Services

Eligibility Requirements:

Children are referred from DCFS.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Federal	CFDA Reference
Medicaid	Title XIX

State	Legislative Reference(s)
EPSDT	Not Available

County	Comments
General Fund	Realignment



Museum of Art

Dr. Andrea Rich, President and Director

Docent Tours

Services Provided:

Tours of Museum Collections

Eligibility Requirements:

Must be a student in grades 1 through 12.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Other	Comments
Museum Associates	Private Funding

Museum of Art (Cont'd.)

Family Programs

Services Provided:

Tours • Art Projects • Musical Performances

Eligibility Requirements:

None.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Other	Comments
Museum Associates	Private Funding



Museum of Art (Cont'd.)

School Programs

Services Provided:

Tours, Art Workshops

Eligibility Requirements:

Los Angeles Unified School District elementary students.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Other	Comments
Museum Associates	Private Funding

Museum of Art (Cont'd.)

Special Constituencies

Services Provided:

Tours • Art Workshops • Lectures

Eligibility Requirements:

None.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Other	Comments
Museum Associates	Private Funding



Museum of Natural History
Dr. Jane G. Pisano, President and Director

George C. Page Museum Programs

Services Provided:

Education

Eligibility Requirements:

None.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Other	Comments
Natural History Museum Foundation	Private Funding



Museum of Natural History (Cont'd.)

Interpretive Education Program

Services Provided:

Education/Lifelong Learning

Eligibility Requirements:

Open to the public.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Other	Comments
Natural History Museum Foundation	Private Funding



Museum of Natural History (Cont'd.)

School and Teacher Program

Services Provided:

Education Resources

Eligibility Requirements:

General school population pre-K through high school.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Other	Comments
Natural History Museum Foundation	Private Funding



Museum of Natural History (Cont'd.)

William S. Hart Museum Education Programs

Services Provided:

Education

Eligibility Requirements:

None.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Other	Comments
Natural History Museum Foundation	Private Funding



Department of Parks and Recreation
Timothy Gallagher, Director

Recreation Programs

Services Provided:

Classes • Lessons - Music, Dance, Sports • Tutoring

Eligibility Requirements:

County youth in families.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Federal	CFDA Reference
Department of Housing and Urban Development	14.218

State	Legislative Reference(s)
California Board of Corrections	AB 1913

Other	Comments
Amateur Athletic Foundation	Private Funding



Department of Parks and Recreation (Cont'd.)

Summer School Food Service Program

Services Provided:

Food

Eligibility Requirements:

Children must be 18 years old and under from low-income families.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

Federal	CFDA Reference
Department of Agriculture	10.559



Probation Department
Richard Shumsky, Chief Probation Officer

Camp Community Transition Program (CCTP)

Services Provided:

Once a Month Parental by Deputy Probation Officer During 90-day Transition Period • Referrals to Community-based Resources to Address Minor and Family Caseplan Needs • Weekly DPO Face to Face Contact with Minor During 90-day Transition Period

Eligibility Requirements:

Completion of a program of camp placement.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

County	Comments
General Fund	None

Probation Department (Cont'd.)

Camp Residential Treatment

Services Provided:

Athletic Activities • Counseling • Education • Educational and Family Assessments • Health Services • Life Skills Training • Mentoring • Vocational Training

Eligibility Requirements:

Court-ordered placement.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

Federal	CFDA Reference
TANF	93.558

County	Comments
General Fund	None



Probation Department (Cont'd.)

Children's System of Care (SOC)

Services Provided:

Intensive In-home Mental Health Services (by DMH) • Interagency Committee Participates Where Appropriate Services are Recommended and put in Place • Probation Supervision

Eligibility Requirements:

1) Current or past DSM IV Axis I diagnosis; 2) Case open with two departments (DCFS, DMH, Special Education, Probation); and 3) Voluntary participation.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

Federal	CFDA Reference
Title IV-E	93.658

Probation Department (Cont'd.)

Community Detention Program (CDP)

Services Provided:

Electronic Monitoring • Intensive Probation Supervision • Monitor School Attendance and Performance
 • Monitor Supportive Services Such as Counseling, Tutoring, and Mentoring • Parent or Family Visits
 and Consultation

Eligibility Requirements:

Youth on probation who are nonviolent and can be maintained at home with additional supervision.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Federal	CFDA Reference
Title IV-E	93.658

County	Comments
General Fund	None



Probation Department (Cont'd.)

Court Officer Services

Services Provided:

Liaison Service Between Court and Probation Department • Offer Court Recommendation on Each Case • Respond to Requests From Court and Assist Minor's DPO Pertaining to any and all Court Matters

Eligibility Requirements:

Minors who have orders to appear before juvenile court.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

County	Comments
General Fund	None

Probation Department (Cont'd.)

Detention Services

Services Provided:

Counseling • Education • Medical and Dental Examinations • Mentoring and Tutoring • Religious Services • Treatment Referrals • Well-Rounded Physical Education Activities

Eligibility Requirements:

Minors who are detained in juvenile hall by law enforcement, Probation, or the Juvenile Court.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Federal	CFDA Reference
TANF	93.558
Title IV-E	93.658

County	Comments
General Fund	None



Probation Department (Cont'd.)

Dorothy Kirby Center

Services Provided:

Case Plan/Risk and Needs Assessment • Counseling • Group Therapy • Life Skills Training

Eligibility Requirements:

1) Failed previous probation suitable placement; and 2) must have severe psychiatric symptoms requiring mental health care.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

Federal	CFDA Reference
TANF	93.558

State	Legislative Reference(s)
State of California	Realignment

County	Comments
DMH	Intrafund transfer

Probation Department (Cont'd.)

Family Preservation Program

Services Provided:

In-Home Community-Based Programs • Probation Supervision

Eligibility Requirements:

1) At-risk of out-of-home placement; 2) on formal or informal probation with Probation Department Juvenile (PDJ) Number; 3) no violent offender; 4) no arsonist; and 5) no sexual predator.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

County	Comments
DCFS	Intrafund Transfer



Probation Department (Cont'd.)

Independent Living Program

Services Provided:

Car Insurance, DMV Registration • College Tuition, Tours, Scholarships • Computer Training • Emancipation Housing • Graduation Expenses • ILP Classes • Mentoring and Tutoring • Room and Board Assistance • Vocational Skills Classes

Eligibility Requirements:

Current and former foster care youth between the ages of 14 and 21.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

County	Comments
DCFS	Intrafund transfer

Probation Department (Cont'd.)

Intake Detention Control

Services Provided:

Assess a juveniles' risk to the Community • Detain youth who are a danger to Community

Eligibility Requirements:

Juveniles arrested for violent crimes.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Federal	CFDA Reference
Title IV-E	93.658

County	Comments
General Fund	None



Probation Department (Cont'd.)

Juvenile Alternative Work Service (JAWS)

Services Provided:

Assessment • Orientation • Public agency Community Service Job Identification • Screening • Transportation to and from Worksite

Eligibility Requirements:

Court-ordered participation in Community Service as a sanction.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

County	Comments
General Fund	None

Probation Department (Cont'd.)

Juvenile Court Investigation

Services Provided:

Assessment of minor's and family's needs, including risks and strengths • Investigations

Eligibility Requirements:

Adjudicated minors and minors needing preventive intervention pursuant to WIC 236.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Federal	CFDA Reference
Title IV-E	93.658
TANF	93.558

County	Comments
General Fund	None



Probation Department (Cont'd.)

Juvenile Court Supervision

Services Provided:

After-care Transition • Community and School-based Supervision • Prevention Services

Eligibility Requirements:

Any minor placed on probation by the Court or referred by parent, school, or other agency for at-risk consideration.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

Federal	CFDA Reference
Title IV-E	93.658

State	Legislative Reference(s)
State Board of Corrections	SB1913

County	Comments
General Fund	None



Probation Department (Cont'd.)

Operation Read

Services Provided:

Comprehensive Skills • English as a Second Language • Mentoring • Phonics Skills • Writing Skills

Eligibility Requirements:

Those youth reading two levels below their grade level.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

County	Comments
General Fund	None



Probation Department (Cont'd.)

School-Based Supervision Program

Services Provided:

Case Management • Facilitate Referrals to Counseling, Mentoring, Tutoring, and Other Services • Monitor Behavior, Attendance, and Academic Performance • Probation Supervision

Eligibility Requirements:

Youth on formal or informal probation.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

State	Legislative Reference(s)
California Board of Corrections	AB 1913

Probation Department (Cont'd.)

Specialized Gang Suppression Program

Services Provided:

Intensive Supervision

Eligibility Requirements:

1) Self-identified gang members; 2) minors identified by police, school, or Deputy Probation Officer (DPO) who participated in gang violence, involved in drug sales, or other criminal activity; 3) in concert with known gang members; 4) arrested for weapons possession; and 5) behavior and/or association with other gang members that poses a threat to others at school or in the community.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

County	Comments
General Fund	None



Probation Department (Cont'd.)

Suitable Placement Program

Services Provided:

Probation supervision • Suitable placement with appropriate supportive services

Eligibility Requirements:

Minors ordered by the court to suitable placement.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Federal	CFDA Reference
Title IV-E	93.658

State	Legislative Reference(s)
State of California	SB 933

County	Comments
General Fund	None



Office of Public Defender
Michael P. Judge, Public Defender

Client Assessment, Referral, Evaluation (CARE) Program

Services Provided:

Mental Health-Assessment

Eligibility Requirements:

Indigent children who have been adjudicated wards of the Court.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Federal	CFDA Reference
Juvenile Accountability Incentive Block Grants	16.523



Office of Public Defender (Cont'd.)

Juvenile Delinquency Representation

Services Provided:

Legal Representation

Eligibility Requirements:

Indigent minors who have been adjudicated wards of the Court.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

County	Comments
PD	None



Public Library

Margaret Donnellan Todd, County Librarian

Library Services for Children and Young People

Services Provided:

Availability of Print and Non-print Information Sources • Homework Support • Internet and Public Access Computers • Introduction to Library Resources and Skills • Programs and Parent Training to Support Pre-literacy Skills • Readers Advisory Services • School-age Reading Motivation Programs and Activities

Eligibility Requirements:

None.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Federal	CFDA Reference
State Library Program	45.310

State	Legislative Reference(s)
Homeowner's Property Tax Relief	Article 12 of State Constitution, Revenue and Tax Code 218
Public Library Foundation Grant	Education Code 18010



Department of Public Social Services
Bryce Yokomizo, Director

Cal-Learn Program

Services Provided:

Bus Tickets/Passes (adults and children) • Bus Tickets/Passes (children) • Case Management • Counseling • School Supplies

Eligibility Requirements:

CalWORKs recipients must be under age 19, with dependent child(ren) and with no high school diploma or equivalent.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

Federal	CFDA Reference
TANF	93.558

Department of Public Social Services (Cont'd.)

CalWORKs (Cash Assistance)

Services Provided:

Financial Assistance

Eligibility Requirements:

Must meet State CalWORKs assistance eligibility requirements.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Federal	CFDA Reference
TANF	93.558



Department of Public Social Services (Cont'd.)

CalWORKs (Welfare-to-Work)

Services Provided:

Bus Tickets/Passes (adults and children) • Bus Tickets/Passes (children) • Case Management • Counseling

Eligibility Requirements:

Unless exempt, all CalWORKs recipients are registered as mandatory GAIN participants.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

Federal	CFDA Reference
TANF	93.558

Department of Public Social Services (Cont'd.)

CalWORKs Stage 1 Child Care Program

Services Provided:

Annual Re-evaluation • Case Management • Child Care Authorization • Child Care Eligibility Determination • Co-Located Staff • Direct Provider Payments • Licensed Provider Referrals • Multi-Lingual Services • Parent/Provider Education • Provider Certification • Seamless Transition to Stage 2 Child Care

Eligibility Requirements:

1) Children of CalWORKs participants who are employed or in Welfare-to-Work activities who meet all State regulatory requirements; 2) Providers who are licensed or license-exempt who are at least 18, non-assistance unit members, who are TrustLined or TrustLine-exempt and have met all Health and Safety requirements.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

Federal	CFDA Reference
TANF	93.558



Department of Public Social Services (Cont'd.)

Child Care Training Institute and Provider Start-Up Kits

Services Provided:

CPR First Aid Training • Fingerprinting Services • Start-Up Assistance Program Package • Workshops on Quality Child Care

Eligibility Requirements:

Child Care Training Institute - no eligibility requirements; Start-Up Assistance - providers must be income eligible and complete at least two workshops.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Federal	CFDA Reference
TANF	93.558

Department of Public Social Services (Cont'd.)

Food Stamp Nutrition Program

Services Provided:

Food Stamps

Eligibility Requirements:

Must meet all current Food Stamp eligibility requirements relating to household composition, citizenship status, property limitations, and income limitations.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Federal	CFDA Reference
TANF	93.558



Department of Public Works
James A. Noyes, Director

Crossing Guard Services

Services Provided:

School Pedestrian Safety

Eligibility Requirements:

Traffic and pedestrian volumes must satisfy warrants, as adopted by the Board of Supervisors on June 27, 1995, for assigning adult crossing guards.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

County	Comments
LACOE	None



Department of Public Works (Cont'd.)

Environmental Defenders

Services Provided:

Environmental Education

Eligibility Requirements:

Must be a public or private elementary school within the County.

Community Access to Funds:

Funds are available to community-based organizations through a competitive solicitation process.

Funding Sources:

State	Legislative Reference(s)
Solid Waste and Flood Funds	AB 939, Clean Water Act



Department of Public Works (Cont'd.)

Suggested Pedestrian Routes to School

Services Provided:

School Pedestrian Safety

Eligibility Requirements:

One of the 153 public elementary schools within the unincorporated areas of the County.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

State	Legislative Reference(s)
California Office of Traffic Safety	CVC 2900



Department of Public Works (Cont'd.)

Teen Pedestrian Safety Education

Services Provided:

School Pedestrian Safety

Eligibility Requirements:

Any school within the County, excluding the City of Los Angeles, with enrollment of students between the ages of 13-16 years, particularly in high pedestrian and vehicular traffic areas.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

State	Legislative Reference(s)
California Office of Traffic Safety	CVC 2900



Sheriff's Department
Leroy D. Baca, Sheriff

Success Through Awareness and Resistance (STAR) Unit

Services Provided:

Substance abuse, gang awareness, and safety education taught by sworn Deputy Sheriffs in the school classroom

Eligibility Requirements:

None.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

Other	Comments
Contract Cities	None
School Districts	None

Sheriff's Department (Cont'd.)

Youth Activities League (YAL)

Services Provided:

Car Repair • Classes • Counseling • Lessons - Music, Dance, Sports • Mentoring • Tutoring

Eligibility Requirements:

Economically disadvantaged "at risk" youth in the County.

Community Access to Funds:

Funding is currently not available to community-based organizations.

Funding Sources:

State	Legislative Reference(s)
Community Development Block Grant	Section 108 Housing and Community Development Act of 1974

Other	Comments
Tax deductible contributions	None

GLOSSARY

AIC	American Indian Council
Auditor	Auditor-Controller
Beaches	Department of Beaches and Harbors
CAO	Chief Administrative Office
CPC	Children's Planning Council
CSS	Department of Community and Senior Services
CSU	California State University
DA	Office of District Attorney
DCFS	Department of Children and Family Services
CSSD	Child Support Services Department
DHR	Department of Human Resources
DHS	Department of Health Services
DMH	Department of Mental Health
DPSS	Department of Public Social Services
DPO	Deputy Probation Officer
DPW	Department of Public Works
EITC	Earned Income Tax Credit
Fire	Fire Department
HUD	US Department of Housing and Urban Development
IOG	Interagency Operations Group
LACOE	Los Angeles County Office of Education
LAUSD	Los Angeles Unified School District
Library	Public Library
NDTF	New Directions Task Force
Parks	Department of Parks and Recreation
PD	Office of Public Defender
Probation	Probation Department
Sheriff	Sheriff's Department
SIB	Service Integration Branch
SPA	Service Planning Area
TANF	Temporary Assistance for Needy Families